




















Code	Name	Performance	Responsible Officer																																																		
1	Civic Leadership	22%																																																			
1.2.2	Decisions made relating to the allocation of priorities will be in the long-term interests of the community.	0%																																																			
✓ 1.2.2.1.1S	Civic Business	0%	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>Attendance at Council meetings by Councillors</td> <td>80</td> <td>%</td> <td>97</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>Number</td> <td>0</td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	1	Attendance at Council meetings by Councillors	80	%	97	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	Number	0																											
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4	Number of Council decisions contested and overturned in the courts	0	Number	0																																																	
Status Comments	Councillor Michael Armstrong resigned from Civic Office effective 1 July 2015 and the Minister for Local Government has advised that a bi-election is not required. Attendance at Council and Committee meetings has been maintained at a high rate during this period. Business Papers for Council, Planning, Reserve Trusts and Extraordinary Council Meetings have all been provided in accordance with the Code of Meeting Practice.																																																				
1.3.1	Council's organisation will be resourced to provide the essential services and support functions to deliver the objectives of this Plan.	28%																																																			
✓ 1.3.1.01.1S	Civic Centres	25%	MRS																																																		
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Status Comments	The efficiency result for energy usage at the Murwillumbah Civic Centre is below the target.																																																				
✓ 1.3.1.02.1S	Communications and Customer Services	17%	CCSC																																																		
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Code	Name	Performance	Responsible Officer										
Status Comments	<p>Media Releases: Total 78 July: 38 August: 14 September: 26</p> <p>Tweed Links Issued: Total 13 July: Issue 915-918 August: Issue 919 - 922 September: Issue 923-927</p> <p>Community Catch Ups no longer held.</p> <p>August 2015 proved to be Customer Services' busiest month to date (for many factors - primarily due to the rates and Valuer General Revaluation) since the Contact Centre was established in 2011. Call volumes answered were the 2nd highest to date. Wait times and abandonment rates were above average which is to be expected given the high volume of calls at rates time. During this period Council also launched its online E-DA lodgement process which has led to a steady increase in BPOINT (online payment) activity.</p>												
 1.3.1.02.P2	Communications and Customer Services - Community Satisfaction Survey (biennial project)	0%	CCSC										
Status Comments	The Community Satisfaction Survey project is currently funded and will be delivered as part of the current 'Tweed the Future is Ours' engagement campaign being rolled out in the next 18 months. It is anticipated this may take place during the period April-August 2016 to align with the strong engagement around existing and expected service levels for Council and then be delivered as an ongoing project to benchmark and capture community satisfaction over time.												
 1.3.1.03.1S	Design Services	0%	MD										
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Code	KPI	Target	Units	Achieved									
1	Design services are provided within agreed client timeframes	80	%	0									
Status Comments	Designs are completed within targets. Those that aren't are usually due to project scope changes or changes to the delivery timeframe.												
 1.3.1.03.P1	Tweed Heads Streetscape Stage 2 - Design	99%	MD										
Status Comments	Project completed with the exception of the south western corner of Frances Street and Wharf Street which is to be programmed for completion this year.												
 1.3.1.03.P2	Tweed Heads Streetscape Stage 2 - Project management to completion	99%	MD										
Status Comments	Project has been delivered with the exception of the south western corner of Frances Street and Wharf Street which is to be completed shortly.												
 1.3.1.03.P3	Kingscliff Foreshore Master Plan - Finalise background studies to identify erosion line, types of seawalls and sand nourishment sources	85%	MD										
Status Comments	The erosion line has been adopted for Kingscliff. Seawall options have been developed and a preferred option selected for which detailed design has commenced. Delay has been caused by urgent repairs required to the testing laboratory, however completion is expected shortly. Sand nourishment sources have been identified and some sand has been trucked in and placed at the southern end of the beach. Planning applications are currently being prepared. Grant funding is also being sought for construction with notification expected by December 2015.												
 1.3.1.03.P4	Berkleys Lane, Pottsville - Construction	100%	MD										
Status Comments	The project has been completed ahead of schedule. A formal opening was held in October 2015.												




Code	Name	Performance	Responsible Officer																														
✔ 1.3.1.03.P5	Tweed Regional Gallery - Parking area, Mistral Road, Murwillumbah	75%	MD																														
Status Comments	Project is progressing well. It is reliant on materials for some components being sourced from other projects. Filling and placement has concluded and some concrete works completed.																																
✔ 1.3.1.04.1S	Executive Management	0%	DCS																														
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Code	KPI	Target	Units	Achieved																													
1	Compliance with Division of Local Government Strategic Tasks	100	%	100																													
Status Comments	All Office of Local Government Strategic tasks are up to date and the various milestones have been met. Awaiting outcome of Fit for the Future submission.																																
1.3.1.05.1S	Finance - Annual Financial Indicators	0%	MFS																														
1.3.1.05.2S	Finance - Revenue and Recovery Service	0%	MFS																														
✔ 1.3.1.06.1S	Governance and Corporate Performance	0%	DCS																														
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Code	KPI	Target	Units	Achieved																													
1	Informal Access to information requests processed	0	Number	261																													
2	Formal Access to information requests requesting a review	5	%	0																													
3	Audit Committee meetings held	1	Number	2																													
4	Internal Audit Plan completed	100	%	25																													
5	Enterprise Risk Register reviewed annually	100	%	25																													
Status Comments	Informal Access requests remain at a high level. No Formal Access requests have sought an Internal Review. Enterprise Risk Register is currently being reviewed on a rolling Divisional basis. Audit Committee Meetings conducted on 1 July and 22 September and Internal Audit being undertaken as per agreed Plan.																																
☹ 1.3.1.07.1S	Human Resources and Work Health & Safety	0%	DCS																														
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Code	KPI	Target	Units	Achieved																													
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4	Industrial matters ruled against Council by external bodies	0	Number	0																													
5	Overall staff satisfaction reported in a biannual survey	80	%	0																													
Status Comments	A Staff Satisfaction Survey is yet to be undertaken this year.																																
1.3.1.07.2S	Human Resources - Financial Indicators	0%	MFS																														
✔ 1.3.1.08.1S	Information Technology	0%	DCS																														








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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)	80	%	85																			
2	Percentage uptime of Council's public ICT infrastructure (web, mobile and mapping)	95	%	99																			
Status Comments		There were no significant outages to Council's public internet sites during the quarter. Work to keep Council's software at or near current versions has progressed with upgrades to Payroll, Backup, GIS and email software completed successfully.																					
	1.3.1.09.1S Records Management	0%	DCS																				
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Code	KPI	Target	Units	Achieved																			
1	Percentage of records retrieval requests meeting the SLA	100	%	100																			
2	Number of Documents scanned by the records back scanning project each period	62,500	Number	18,900																			
Status Comments		Retrieval of documents across all aspects of records management is maintained at a high level. Scanning of documents is progressing as planned.																					
	1.3.1.10.1S Quarries	25%	MID																				
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1	Quarry environmental performance recorded non-compliances in annual quarry licence reports	0	Number	0																			
Status Comments		Both of Council's licenced quarries (Kinnears and Quarry Road Quarries) have been operating in conformity with licence limits. Details of all test results are published on Council's website.																					
	1.3.1.11.1S Stores Purchasing & Works Depots	0%	MID																				
	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.	39%																					
	1.5.2.1.1S Development Planning and Assessment	22%	MDA																				
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Code	KPI	Target	Units	Achieved																			
1	Average time to determine a development application	66	Days	105																			
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		Average DA time has increased due to staff movements and new systems. Section 149 certificates are delivered in most cases within 2 days, even ordinary certificates.																					
	1.5.2.1.2S Tweed LEP	25%	UCSPUD																				







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Code	KPI	Target	Units	Achieved									
1	Achievement of annual delivery of Works Program targets for Tweed LEP	100	%	100									
Status Comments	The context within which Council's land-use plans and controls are applied varies considerably from case to case and staff consistently strive to achieve positive and balanced outcomes for the environment, the economy and community.												
 1.5.2.1.P01 Rural Land Strategy		75%	UCSPUD										
Status Comments	Stage 3 – Options Paper of the Rural Land Strategy project has completed public exhibition and community engagement. Public submissions received are being evaluated, following which a report will be submitted to Council for the preferred land-use option to be debated and approved. This will provide the direction for the final Stage 4 – Strategy and will be used to guide long-term decisions for regulating conservation, management and growth of the Shire's rural (non-urban) lands.												
 1.5.2.1.P03 Heritage Development Control Plan		70%	UCSPUD										
Status Comments	Staff have been working closely with the Heritage Architect consultant and Council's Heritage Advisor on the drafting of the DCP and development of character statements for each of the Shire's heritage conservation areas. The draft Plan has reached a stage where internal consultation with key stakeholders is occurring on specific aspects of the Plan and it is expected to be ready for reporting and public consultation in the New Year.												
 1.5.2.1.P04 Tyalgum Locality Plan		0%	DPR										
There was no planned activity for this quarter.													
 1.5.2.1.P05 Kingscliff Locality Plan		55%	UCSPUD										
Status Comments	An enquiry by design workshop was run by Council's consultant, Architectus Pty over two days in September. They are now finalising an outcomes report in consultation with Staff ahead of a Councillor's workshop in November. This will be followed with further public consultation on the key themes, ideas and options for the locality plan.												
 1.5.2.1.P06 Chinderah Locality Plan		0%	DPR										
There was no planned activity for this quarter.													
 1.5.2.1.P07 Local Growth Management Strategy		0%	DPR										
There was no planned activity for this quarter.													
 1.5.2.1.P08 Urban Design Charter		0%	DPR										
There was no planned activity for this quarter.													
 1.5.2.1.P09 Rural Villages Strategy		90%	UCSPUD										
Status Comments	The Rural Villages Strategy is presently on public exhibition, finishing at the end of September and following which, public submissions will be evaluated. This will guide any amendments required and be reported to Council for endorsement of the Strategy which is expected to occur in December.												
 1.5.2.1.P10 Aboriginal Cultural Heritage Management Plan		50%	UCSPUD										
Status Comments	The ACHMP mapping is currently being updated by Council's Aboriginal Cultural Heritage Consultant and is expected to be completed in January 2016. The Standard Instrument (Local Environmental Plans) Order's definitions and provisions are currently not suited for implementation of the Plan, locally or on a State-wide basis. Staff are continuing to work with the State Office of Environment and Heritage												

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	and Department of Planning and Environment on how best to resolve this issue, particularly as it may require the Minister for Planning to amend the Order. The preparation of the Plan has also identified a significant number of new 'known' heritage items. Council has a statutory obligation to update the State register and Staff are working with OEH for this to occur in a cost effective way.		
<input type="radio"/> 1.5.2.1.P12	Standard Instrument Development Control Plan update There was no planned activity for this quarter.	0%	UCSPUD
<input type="radio"/> 1.5.2.1.P13	Local Environmental Plan Implementation of Environmental Zones There was no planned activity for this quarter.	0%	UCSPUD
<input checked="" type="radio"/> 1.5.2.1.P14	Scenic Landscape Strategy Status Comments A project brief is being prepared ahead of a consultant tender process. The project is to be fully resourced internally from December 2015 to ensure substantial completion of the key evaluation tools and landscape character assessments by June 2016. This information will be incorporated into an appropriate land-use planning policy, such as a DCP.	10%	UCSPUD
<input checked="" type="radio"/> 1.5.2.1.P15	Tweed Development Control Plan General Policy Maintenance Status Comments Considerable effort has gone into the development of the Tweed Development Control Plan. Have embraced every opportunity to engage and consult with all stakeholders and community across many topics and issues. As a consequence, the demand or need for general maintenance has been low with minor maintenance occurring as opportunities arise in association with other projects, improving resource and cost efficiency.	100%	UCSPUD
<input checked="" type="radio"/> 1.5.2.1.P16	Murwillumbah Development Control Plan Status Comments A scoping brief for a comprehensive review of the DCP is being compiled for a further report to Council. This will look at opportunity for expanding the DCP/locality plan over a broader catchment area to provide for a more holistic needs assessment for future growth as well as incorporating heritage and infrastructure management. A report to Council is expected ahead of the April 2016 Unit Work Plan review to allow for this project to be programmed and funded in 2016/17.	5%	DPR
<input type="radio"/> 1.5.2.1.P17	Housing Adaptability Development Control Plan There was no planned activity for this quarter.	0%	DPR
<input type="radio"/> 1.5.2.1.P18	Tweed Employment/Urban Lands Release Strategy Review There was no planned activity for this quarter.	0%	DPR
<input type="radio"/> 1.5.2.1.P19	Fingal Head Locality Plan There was no planned activity for this quarter.	0%	DPR
<input checked="" type="radio"/> 1.5.2.1.P20	Achievement of Major Planning Proposals Status Comments Land use plans and development controls are routinely being applied and regulated rigorously and consistently.	100%	UCSPUD
<input checked="" type="radio"/> 1.5.2.1.P21	Achievement of Minor Planning Proposals Status Comments Land use plans and development controls are being routinely applied and regulated rigorously and consistently.	100%	UCSPUD
<input checked="" type="radio"/> 1.5.2.1.P22	Achievements of Broader Unit Work Program Deliverables Status Comments The broader Work Plan objectives and deliverables are being consistently delivered to a high standard. There are instances of planning	100%	UCSPUD

Code	Name	Performance	Responsible Officer
	proposals taking substantially longer to complete than expected by the State's planning authority and strategies to minimise delay without compromising assessment needs and outcomes are rigorously and continually being evaluated and implemented.		
<input checked="" type="checkbox"/>	1.5.2.1.P23 Target Delivery of Tweed Local Environmental Plan updates	75%	UCSPUD
Status Comments	The context within which Council's land-use plans and controls are applied varies considerably from case to case and staff consistently strive to achieve positive and balanced outcomes for the environment, the economy and community.		
<input type="checkbox"/>	1.5.2.1.P24 Fingal Head Development Control Plan	0%	UCSPUD
Status Comments	There was no planned activity for this quarter.		
<input type="checkbox"/>	1.5.2.1.P25 Scenic Iconic Landscape Strategy	0%	UCSPUD
Status Comments	There was no planned activity for this quarter.		
<input checked="" type="checkbox"/>	1.5.2.1.P27 Fingal Head Building Height Review	15%	UCSPUD
Status Comments	The project scope of works and timeline is being prepared ahead of a pre-consultation site and context analysis on the localities built form and character. This analysis will be used to guide a series of discussions with the local community in a planning workshop in early 2016.		
<input type="checkbox"/>	1.5.2.1.P28 Urban Agriculture Policy and Development Control Plan	0%	UCSPUD
Status Comments	There was no planned activity for this quarter.		
<input checked="" type="checkbox"/>	1.5.2.1.P29 Border Park Development Control Plan	25%	UCSPUD
Status Comments	Council has endorsed the Planning Proposal for this site, which is being prepared for referral to the Department of Planning and Environment to be made. The DCP has been commenced and earmarked for Council reporting and public consultation in the New Year.		
<input checked="" type="checkbox"/>	1.5.2.1.P30 Club Banora Development Control Plan and Planning Agreement	100%	UCSPUD
Status Comments	The DCP was adopted by Council on 3 September and took effect on 15 September 2015.		
<input checked="" type="checkbox"/>	1.5.2.1.P31 Marana Street Development Control Plan and Planning Agreement	60%	UCSPUD
Status Comments	The draft DCP has been consulted with the Applicant and is being prepared for Council endorsement for public exhibition.		
<input checked="" type="checkbox"/>	1.5.2.1.P32 Murwillumbah Main Street Heritage Funding Project	60%	UCSPUD
Status Comments	Following a very successful and informative trades-day for this project, several applications for funding assistance were received and evaluated. Several offers of assistance have been made subject to confirmation of certain matters and including clarification of quotations for works proposed. Staff are also assisting by evaluating opportunity for a single trades supplier to provide both cost efficiency and consistency of workmanship.		
<input checked="" type="checkbox"/>	1.5.2.1.P33 Local Area Heritage Grant Funding Round 1 & 2	70%	UCSPUD
Status Comments	Round 2 of the Local Area Heritage Grant Funding is well underway with evaluation of project applications and offers of grant assistance being completed. The next phase of the project is the re-tendering of the collection of proposed works to see if there is a single trades-supplier and whether there is a cost saving with that approach prior to any physical work commencing.		
<input checked="" type="checkbox"/>	1.5.2.1.P34 Local Heritage Advisor Grand Funded Position	75%	UCSPUD
Status Comments	Council is now in the second and final committed year of the Local Heritage Advisor grant funded position. This position has proved invaluable and there is a demonstrated high demand for this position. A report to Council detailing the advantages and benefits of having had the		

Code	Name	Performance	Responsible Officer	
position over the two years will be reported between April-June 2016.				
2	Supporting Community Life	26%		
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.	29%		
 2.1.1.1.1S	Community Services - Community Options	0%	MCCS	
Code	KPI	Target	Units	Achieved
1	Community Options client numbers	260	Number	188
2	Number of days from initial contact to response and intake screen	3	Days	4
3	Output targets from funding contract	100	%	25
Status Comments	There continues to be high demand to support vulnerable, frail, aged, disabled and carer members of our community. The Community Services team was recently restructured as a result of federal and state government reforms and funding changes. Consequently new staff have taken time to settle in to new roles and learn new systems and processes, resulting in the number of days from initial contact to response and intake screen stretching out to an average of 3.5 days. This has already begun to improve from October and should show significant improvement in the next quarterly report.			
 2.1.1.1.2S	Banora Point Community Centre - Seniors Program	0%	MCCS	
Code	KPI	Target	Units	Achieved
1	Increase membership of the 'Fun Activities Banora Point Seniors' program at Banora Point Community Centre	200	Number	260
2	Increase number of contacts at Banora Point Community Centre Seniors Information Hub	1,100	Number	303
Status Comments	The seniors program activities operating from Banora Point Community Centre; Fun Activities Banora Seniors (FABS) continues to be vibrant with membership remaining consistent and attendance across all the FABS activities totalling 2300 for the quarter. Regular activities like gentle exercise, card playing, stretch your mind, art, scrabble, singing for fun etc continue to attract participants and provide opportunities for socialisation to our community.			
 2.1.1.1.3S	Community Services - Libraries	17%	MCCS	
Code	KPI	Target	Units	Achieved
1	Library membership	52,116	Number	35,747
2	Library programs delivered	560	Number	163
3	Visits (library door count)	337,943	Number	83,547
4	Library loans	362	Number	154,805
5	Mobile Library hours and stops	150	Number	147
6	Personal computer and wireless hours of use	21,087	Number	17,972
Status Comments	Library staff are working with Tweed Shire Council to create a draft concept plan for the expansion of the Tweed Heads library. The library continues to have a wide range of partnerships with examples including play groups, Banora Point Community Centre, the Family Centre,			

Code	Name	Performance	Responsible Officer
	Australian Tax Office, Palm Beach and Currumbin Lioness Club and Meals on Wheels Kingscliff. Programs delivered by the libraries are also various including Baby Bounce and story reading, basic computer and iPad/ tablet lessons for seniors to facilitate online access to the Library catalogue and services, displays in the library for a range of topics and groups and free information talks.		
2.1.1.1.4S	International Day of People with Disabilities	0%	CDC
 2.1.1.1.P01	Reconciliation Action Plan	75%	MCCS
Status Comments	The draft Reconciliation Action Plan (RAP), developed in close partnership with Council's Aboriginal Advisory Committee and including broader input from the Tweed Aboriginal community, will be presented to the Executive Management Team (EMT) on 21 October 2015. Following endorsement by EMT the RAP will be presented to Council in a workshop and then a number of information sessions will be delivered across Council by Reconciliation Australia. An Expression of Interest will be run to develop a RAP steering group to oversee it's delivery across Council. It is anticipated the RAP will be officially presented to Council for endorsement by April 2016.		
2.1.1.1.P02	Implementation of the Reconciliation Action Plan	0%	CDC
 2.1.1.1.P03	Healthy Ageing Strategy	75%	MCCS
Status Comments	The draft Healthy Ageing Strategy (Strategy) identifies Council as a leader providing services, facilities and programs that encourage the access and participation of all residents in community life, regardless of age. The draft Strategy is nearing finalisation and will be ready to present to Council for public exhibition in the first quarter 2016.		
2.1.1.1.P04	Implementation of the Age Friendly Community Action Plan	0%	CDC
 2.1.1.1.P11	Community Safety Plan	0%	MCCS
Status Comments	No activity this quarter.		
 2.1.1.1.P13	Children (0-11) Policy	5%	MCCS
Status Comments	Staff in the Community Development Team have commenced internal discussions to determine strategies for the preparation of this Policy. The draft Policy will be informed by a background paper to understand the extent of services currently provided by Council to this population group and will seek to identify any gaps in service delivery or opportunities for improvement.		
 2.1.1.1.P16	Youth Strategy - Establishment of Youth Council	75%	CDC
Status Comments	The proposed Youth Council is a student leadership and civic program which will involve young people in local government decision making to build a resilient youth population and provide opportunities for young people to reach their full potential. Council will facilitate professional development opportunities that will strengthen communication skills and increase personal confidence and leadership skills. Additionally, the Youth Council will be a conduit for promotion of other youth related programs and events. The proposed Youth Council model and terms of reference will be considered by Council on 22 October 2015.		
 2.1.1.1.P17	Youth Strategy - Prepare Les Burger Fields Master Plan to incorporate an accessible informal youth recreation space	25%	CDC
Status Comments	Council officers from Recreation Services and Community and Cultural Services Units met on 12 August 2015 to discuss the proposed informal youth space at Les Burger Field Bogangar. It was agreed the next step is to discuss the proposal with community and sporting stakeholders to better understand site constraints such as drainage, car parking and shared use. Meetings with sporting club stakeholders will commence in October 2015.		
2.1.1.1.P19	Youth Strategy - Implementation of Graffiti Management Policy	0%	CDC
 2.1.1.1.P20	Access and Inclusion - Undertake access audit of all Council owned and/or managed buildings accessed by the public	100%	CDC

Code	Name	Performance	Responsible Officer
Status Comments	The consultant, Access Audits Australia was contracted to complete access audits for the Murwillumbah Civic and Cultural Centre including Murwillumbah Library, Tweed Regional Aquatic Centre, Kingscliff Aquatic Centre and Library, South Tweed Hall, Aquatic Centre and Community Services Centre, Banora Point Community Centre and Pottsville Beach Neighbourhood Centre. These access audits were completed in the reporting period. The access reports will be submitted in November 2015.		
 2.1.1.1.P21	Access and Inclusion - Undertake access audit of all Council parks and recreation areas.	75%	CDC
Status Comments	An access consultant, Access Audits Australia, was contracted to undertake an access audit of five Council Parks. This work was undertaken in the reporting period. The access audit reports for the five parks will be submitted in November 2015. These reports will guide Council in the design, construction and renovation of future parks to comply with best practice for accessible open space environments.		
 2.1.1.1.P22	Access and Inclusion - Undertake access audit of all public toilets in the Tweed LGA	100%	CDC
Status Comments	The access audit of all currently designated accessible public toilets in Tweed Shire was undertaken between March and April 2015. A report was prepared and submitted to Executive Management Team in September 2015 with recommendations on maintenance required to bring the majority of these facilities up to a usable standard of access. The report included a recommended time frame for works and a budget estimate of costs. Funding has been identified for the works which will commence as soon as practicable.		
 2.1.1.1.P23	Access and Inclusion - Undertake access audit of coastal foreshore and inland waterways	15%	CDC
Status Comments	The completion of this project has been delayed until 2015/2016 implementation year. Some initial work has been completed including targeted consultation with specific user groups and preliminary site visits. The majority of the work will be undertaken in the three future reporting periods.		
 2.1.1.1.P24	Access and Inclusion - Development and initiate history of people with disabilities in Tweed project	25%	CDC
Status Comments	Grant funding for this project called "Untold Stories, Living With Ability" has been confirmed. A project steering committee has been established and a project planning meeting has been held with the Tweed Regional Museum Director. This is an oral history project with potential interview participants identified. Interviewers have been drawn from within the steering committee which consists of community representatives from Council's Equal Access Advisory Committee. The next step is for the steering committee to participate in oral history training scheduled for 29 October.		
 2.1.1.1.P25	Access and Inclusion - Development and confirm concept design for an All Access Playground	50%	CDC
Status Comments	A consultant (Plummer and Smith) was engaged in May 2015 to prepare a draft Concept Design for the accessible playground and park to be constructed on Coral Street Tweed Heads. The consultant has provided briefings on the proposed design for Council staff from Community and Cultural Services and Recreation Services Units, the Equal Access Advisory Committee, Aboriginal Advisory Committee and the Playground Working Group. The consultant has responded to comments from these consultations and is finalising the draft design for submission to Council for approval for Public Exhibition. This should occur in late 2015 or early 2016.		
 2.1.1.1.P26	Implement Homeless Policy and Protocol	0%	MCCS
Status Comments	The draft Homelessness Policy was adopted by Council on 21 May 2015 for public exhibition for 42 days from 2 June 2015 to 14 July 2015. A total of 19 submissions were received. It is anticipated the draft Policy including amendments (where appropriate) from the exhibition process will be reported back to Council on 22 October 2015.		
2.1.1.1.P27	Implement whole of Council Youth Strategy and Action Plan	0%	CDC
2.1.1.1.P28	Implement Access and Inclusion Plan	0%	MCCS






Code	Name	Performance	Responsible Officer																														
2.1.3	Provide opportunities for residents to enjoy access to the arts, festivals, sporting activities, recreation, community and cultural facilities.	15%																															
✔ 2.1.3.1.1S	Cultural Services - Regional Art Gallery	11%	MCCS																														
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Code	KPI	Target	Units	Achieved																													
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4	Number of visitors attending Tweed Regional Gallery exhibitions	17,500	Number	29,500																													
5	Number of exhibitions hosted and initiated by the Tweed Regional Gallery	3	Number	2																													
Status Comments	<p>The Gallery's flagship prize, the Olive Cotton Award for photographic portraiture (OCA), was exhibited during this quarter to appreciative visitors. The OCA attracts entries from across the nation for selection in the \$20,000 acquisitive award, this year judged by renowned photographer and photo-journalist, Stephen Dupont. The prize money is donated to the Gallery by the family of the late Olive Cotton, one of Australia's leading female photographic artists. The Friends of Tweed Regional Gallery & Margaret Olley Art Centre Inc. also donate \$4,000 for the Director's Choice Awards, also acquired for the Gallery's growing collection of outstanding photographic portraits. A People's Choice Award is announced at the close of the exhibition and this year a new category to coincide with Local Government Week was introduced via the General Manager's Award.</p> <p>410 people attended the official opening of the OCA and the exhibition 'Stroke your fur' by regional artist Lae Oldmeadow, on Saturday 8 August. The Education & Audience Development Officer presented a Teachers' Preview to the OCA with an artist talk delivered by the Award's judge. The Gallery also launched the 2015 Memoryscape program, designed and delivered by the Education & Audience Development Officer. The Memoryscape program is developed for Dementia Awareness Month to heighten public awareness about dementia. The program is designed to give carers and families thought provoking experiences, using artwork to stimulate discussion and encourage reminiscences.</p>																																
✔ 2.1.3.1.2S	Cultural Services - Regional Museum	20%	MCCS																														
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Code	KPI	Target	Units	Achieved																													
1	Programs developed and delivered in partnership with local organisations	20	%	100																													
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5	Number of participants in all museum programs	3,000	Number	2,452																													
Status Comments	<p>1. Including Fragments: Words of War developed in collaboration with the Murwillumbah sub branch of the RSL and Still Full of Vim: 60 Years of the Tweed Valley Banana Festival developed in collaboration with the Tweed Valley Banana Festival Committee.</p> <p>2. Data collected as part of the audience evaluation study Guess Who's Coming to the Museum? identified that 98% of visitors to the Tweed Regional Museum Murwillumbah rated their experience as "good" or "terrific". Comments were left by approximately one quarter of visitors to TRM Murwillumbah between July and September 2015. Of these, 98% provided very positive feedback about their experience. Visitors to the Museum will be surveyed again in the first half of 2016.</p> <p>3.No comment</p>																																

Code	Name																							
	4. Data collected as part of the Guess Who's Coming to the Museum? study indicates that 55% of visitors to TRM Murwillumbah live in the Tweed LGA. 5. No comment																							
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.	8%																						
✔ 2.1.4.1.1S	Surf Patrol	0%		MRS																				
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Code	KPI	Target	Units	Achieved																				
1	Compliance with Surf Life Saving service contract: percentage of contracted patrols undertaken	100	% 100	0																				
Status Comments	Spring school holiday patrols completed in accordance with the contract.																							
✔ 2.1.4.2.1S	Emergency Services	0%		MBEH																				
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Code	KPI	Target	Units	Achieved																				
1	Maintain disaster readiness	100	%	0																				
Status Comments	Emergency Operations Centre maintained at state of readiness.																							
✔ 2.1.4.2.P1	Review DISPLAN	25%		MBEH																				
Status Comments	Emergency Risk Management Study review for the Tweed Byron LEMC has been completed and to be tabled at the November 2015 meeting for adoption.																							
2.3.2	Provision of a secure, high quality and reliable drinking water supply service which meets health and environmental requirements and projected demand.	54%																						
✔ 2.3.2.1.1S	Water Supply Services KPI's	25%		Mwater																				
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Code	KPI	Target	Units	Achieved																				
1	Water Quality Microbiological Compliance	100	%	100																				
2	Residential Water Consumption per person	180	L/p/d	165																				
3	Water Quality Complaints per 1000 assessments	1	Number	1																				
Status Comments	There were 27 Water quality complaints for this quarter, well below the 114 target. Eight (8) resulted from a pressure zone change in Banora Point required for cleaning and inspections work on the reservoir. The remainder were due to work being carried out on the mains in the area, which were rectified with hydrants near the affected property being flushed. Residential consumption / person of 165L/p/d this quarter is significantly below the current target.																							
✔ 2.3.2.1.2S	Water Supply Services KPIs	76%		Mwater																				
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Code	KPI	Target	Units	Achieved																				
1	Water Fund Management \$ per property	140	\$	185																				
Status Comments	Water Fund Management costs have risen from \$176 per property in 2013/14 to \$185 per property in 2014/15.																							

Code	Name	Performance	Responsible Officer
✓ 2.3.2.2.CP5 Tyalgum Weir Refurbishment 8		75%	Mwater
Status Comments	Design Complete. Construction works expected to be complete by end of October.		
✓ 2.3.2.2.CP5 Clarrie Hall Dam Intake Tower Roof Replacement 9		5%	Mwater
Status Comments	Initial inspection complete. Scope of works and procurement method to be determined. Works expected to be complete mid 2016.		
✓ 2.3.2.3.CP0 Reservoir: Banora Point - Rehabilitation 3		25%	Mwater
Status Comments	Reservoir inspection works complete. Tender for reservoir rehabilitation works closes November 2015. Construction works expected to commence early 2016.		
✓ 2.3.2.3.CP0 Reservoir: Cowell Park 1 - Inline Chlorination 4		5%	Mwater
Status Comments	Brief for design works has been prepared. Construction expected to be complete by mid 2016.		
✓ 2.3.2.3.CP5 Reservoir: Hillcrest - Inline Chlorination 7		5%	Mwater
Status Comments	Brief for design works had been submitted. Construction expected to be complete mid 2016.		
✓ 2.3.2.4.CP2 Flow Meter Botanical Circuit PRV4 8		100%	Mwater
Status Comments	Project deleted. Change in water reticulation operations removed requirement for flowmeter at this location.		
✓ 2.3.2.4.CP2 Water Mains: Flow Meter Boyds Bay Actuator 9		100%	Mwater
Status Comments	This project is now complete.		
✓ 2.3.2.4.CP3 Water Mains: Hillcrest Ave (James to Ridgeway) 4		10%	Mwater
Status Comments	Brief for design, and pre-design site inspection has been completed. Construction works are expected to be complete by mid 2016.		
✓ 2.3.2.4.CP3 Water Mains: Intersection Cane Rd, TV Way 6		5%	Mwater

Code	Name	Performance	Responsible Officer
	Status Comments Design brief has been completed. Extent of works to be determined. Construction works are expected to be completed by mid 2016.		
✓ 2.3.2.4.CP4 Water Mains: Tumbulgum Road Civic Centre to Old Ferry Rd, Murwillumbah 2		100%	Mwater
	Status Comments Following options investigation the preferred alignment of this watermain is no longer on Tumbulgum Rd. Alternative alignment selected is Wharf St to Little St. This project is now renamed :Wharf St to Little St Watermain 750mm x 270m This project now is expected to be completed in 2019.		
✓ 2.3.2.4.CP4 Water Mains: Tumbulgum Road Sunnyside Lane to Wharf St Murwillumbah 3		100%	Mwater
	Status Comments Following options investigation the preferred alignment of this watermain is no longer on Tumbulgum Rd. Alternative alignment selected is Wharf St to Little St. This project is now renamed :Wharf St to Little St Watermain 750mm x 270m This project now is expected to be completed in 2019.		
✓ 2.3.2.4.CP5 Water Mains: Stuart St (Bay to Navigation Ln) 0		20%	Mwater
	Status Comments Design works have been briefed and are currently being completed. Construction works are expected to be complete by mid 2016.		
✓ 2.3.2.4.CP5 Water Mains: Hastings Pt Bridge 1		20%	Mwater
	Status Comments Design works are complete. Construction works are expected to be completed by the end of 2015.		
✓ 2.3.2.4.CP5 Leisure Drive Flow meter/Control valve 4		100%	Mwater
	Status Comments This project is no longer required due to operational changes in water system.		
✓ 2.3.2.4.CP5 Water Mains: Boundary St (Wharf to Stuart) 5		100%	Mwater
	Status Comments This project has been re-forecast to be complete in 2018.		
✓ 2.3.2.4.CP6 Water Mains: Wharf St (Beryl to Boyd) 0		20%	Mwater
	Status Comments Project should be named 'Wharf St Watermain Replacement(Boyd to Brett St)'. Design brief complete and pre-design site inspection complete. Construction expected to be completed by June 2016.		
✓ 2.3.2.5.CP2 Water Pumping Stations: WPS 5 Banora Point Reservoir - Telemetry Upgrade 0		100%	Mwater

Code	Name	Performance	Responsible Officer																									
Status Comments	Project brief to be developed after water hydraulic modelling completed Project deferred and budget proposed to be allocated in 2017.																											
✓ 2.3.2.5.CP2	Water Pumping Stations: WPS 6 Walmsleys Reservoir, Tweed Heads South - Telemetry Upgrade 1	100%	Mwater																									
Status Comments	Telemetry upgrade not required. Revised scope of works is for WPS 6 to be decommissioned. No further capital works required.																											
✓ 2.3.2.5.CP2	Water Pumping Stations: WPS 6 Walmselys Reservoir Tweed Heads South 2	100%	Mwater																									
Status Comments	Upgrade works now not required. The revised scope of works is for WPS 6 to be decommissioned. No further capital works required.																											
✓ 2.3.2.6.CPO	Water Treatment Plant: Uki 2	5%	Mwater																									
Status Comments	Initial Water Treatment Plant inspection complete. Brief to be completed for external consultant to prepare Design and Construct Tender Documents. Works expected to be complete by the end of 2016.																											
2.3.3	Provision of high quality and reliable wastewater service with meets health and environmental requirements and projected demand.	55%																										
✓ 2.3.3.1.1S	Wastewater Services KPI's	23%	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>Odour Complaints per 1000 assessments</td> <td>0</td> <td>Number</td> <td>0</td> </tr> <tr> <td>2</td> <td>Overflows per 1000 assessments</td> <td>0</td> <td>Number</td> <td>0</td> </tr> <tr> <td>3</td> <td>Effluent Quality Compliance (percentage of volume)</td> <td>100</td> <td>%</td> <td>76</td> </tr> <tr> <td>4</td> <td>Recycled Water Use (percentage of volume)</td> <td>10</td> <td>%</td> <td>10</td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	1	Odour Complaints per 1000 assessments	0	Number	0	2	Overflows per 1000 assessments	0	Number	0	3	Effluent Quality Compliance (percentage of volume)	100	%	76	4	Recycled Water Use (percentage of volume)	10	%	10		
Code	KPI	Target	Units	Achieved																								
1	Odour Complaints per 1000 assessments	0	Number	0																								
2	Overflows per 1000 assessments	0	Number	0																								
3	Effluent Quality Compliance (percentage of volume)	100	%	76																								
4	Recycled Water Use (percentage of volume)	10	%	10																								
Status Comments	<p>Details of the 3 indicators not meeting targets follows:</p> <p>Effluent quality compliance: The following WWTP recorded non compliances during this quarter:</p> <ul style="list-style-type: none"> - Banora Point WWTP: Weekly samples are taken and tested for 9 water quality parameters. 6 of the 13 weekly samples were not compliant for one or two of the water quality parameters. <ul style="list-style-type: none"> 1 x exceedance of the 90%tile limit for Ammonia as a result of pumping equipment failure 2 x exceedances of the 90%tile limit for Oil and Grease limit as a result of suspected influent contamination 1 x exceedance of the 100%tile limit for Oil and Grease limit as a result of suspected influent contamination 2 x exceedances of the 90%tile limit for Thermo tolerant Coli forms, no specific reasons identified. 1 x exceedance of the 100%tile limit for pH, no specific reasons identified. - Mooball WWTP: Fortnightly samples are taken and tested for 8 water quality parameters <ul style="list-style-type: none"> 2 x exceedances of the 90%tile limit for Oil and Grease limit as a result of suspected influent contamination - Murwillumbah WWTP: Fortnightly samples are taken and tested for 9 water quality parameters <ul style="list-style-type: none"> 1 x exceedance of the 90%tile limit for Suspended Solids as a result of increased algae growth in catch balance ponds - Tumbulgum WWTP: Fortnightly samples are taken and tested for 8 water quality parameters <ul style="list-style-type: none"> 1 x exceedance of the 90%tile limit for Ammonia as a result of a PLC failure causing excessive aeration. - Uki WWTP: Fortnightly samples are taken and tested for 7 water quality parameters 																											

Code	Name	Performance	Responsible Officer										
	<p>As a result of Mechanical failure of process mixers the sample results from the 27 of July resulted in:</p> <ul style="list-style-type: none"> 1 x exceedance of the 100%tile limit for Ammonia 1 x exceedance of the 100%tile limit for Total Nitrogen 1 x exceedance of the 90%tile limit for Biological Oxygen Demand (BOD) 1 x exceedance of the 90%tile limit for Suspended Solids <p>Environmental Incidents - Cat 2 Moderate: Two (2) incidents occurred this quarter:</p> <ul style="list-style-type: none"> - On Thursday 6th of August 2015 a Council Gardener mowing a reserve on the corner of Amaroo and Darlington Drive noticed a smell coming from a nearby stormwater drain. On inspection he found an active sewer overflow coming out of a manhole lid that had lifted off allowing full flow out of that manhole. Council's Water Unit was called at 12.30pm, responded, inspected and cleaned the downstream root blockage by 2.00pm. The overflow was estimated to be around 5L/s at the time it was found and there was evidence that it had been active for at least a few days. The manhole was located within a vegetated overland drainage path, not immediately obvious to residents or people using the reserve. The drain was running with clear water upstream from the point of the overflow. - Council received a call from a resident at 38A Bushland Drive at 5pm on the 4th of July 2015 reporting a minor sewer overflow. A staff member attended shortly after and traced seeping wastewater back to a point which was thick inaccessible bushland. The amount seeping out was small and the discharge was going into a heavily vegetated area some 300m from any watercourse. A small leak in a sewer rising main was located and repaired the next day. <p>Recycled water use: The result of 9.81% for this quarter was just below the 10% target as a result of the operation of cogeneration plant at the Sugar Mill for the majority of this quarter.</p>												
	2.3.3.1.2S Wastewater Services KPIs	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>Sewer Fund Management; dollar per property</td> <td>161</td> <td></td> <td>174</td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	1	Sewer Fund Management; dollar per property	161		174		
Code	KPI	Target	Units	Achieved									
1	Sewer Fund Management; dollar per property	161		174									
	Status Comments	Sewer Fund Management costs have remained steady being \$175 per property in 2013/14 compared to \$174 per property in 2014/15.											
	2.3.3.2.CPO Sewerage Mains: Gravity Sewer Rehabilitation Program 1	100%	Mwater										
	Status Comments	Project completed.											
	2.3.3.2.CPO Sewerage Mains: SRM Diversions to SPS 2052 Piggabeen Road Tweed Heads West - Upgrade 3	100%	Mwater										
	Status Comments	Scope of works to be re-determined once developer strategy is confirmed. Project deferred. No budget currently allocated.											
	2.3.3.2.CPO Sewerage Manholes: Telemetry Sites Installations - Various 4	100%	Mwater										
	Status Comments	Immediate requirement for these works has been reviewed and a new program is to be developed as part of the review of the Sewerage Overflow Abatement Strategy in 2016.											
	2.3.3.2.CPO Sewerage Mains: SRM 2003 Beryl Street, Tweed Heads - Stage 1 7	75%	Mwater										
	Status Comments	Design is complete. Construction is expected to be completed by the end of 2015.											






Code	Name	Performance	Responsible Officer
✓ 2.3.3.2.CP0 Sewerage Mains: SRM 2005 Meridian Way, Tweed Heads 8		5%	Mwater
Status Comments	Brief for design works is complete. Construction works are expected to be complete by mid 2016.		
✓ 2.3.3.2.CP1 Sewerage Mains: SRM 5005 Creek Street, Hasting Point Upgrade 2		100%	Mwater
Status Comments	Construction and commissioning works are now complete.		
✓ 2.3.3.2.CP5 Sewerage Mains: SRM 5014 Overall Drive, Pottsville 5		100%	Mwater
Status Comments	Construction and commissioning works are now complete.		
✓ 2.3.3.2.CP5 Sewerage Mains: Grassmere gravity upgrade Stage 2 6		5%	Mwater
Status Comments	Design brief has been issued and preliminary design commenced. Construction works are scheduled to be completed by mid 2016.		
✓ 2.3.3.2.CP7 Sewerage Mains: Gravity Sewer Rehabilitation 2014/15 program 7		100%	Mwater
Status Comments	The 2014/15 contract is now complete.		
✓ 2.3.3.3.CP0 Sewerage Pumping Stations: SPS 2018 Gollan Drive Park, Tweed Heads West - mechanical, electrical upgrade 5		30%	Mwater
Status Comments	Pumps have been procured. Condition assessment of lids required. Design is in progress. Bypass connection has been installed as part of SRM manifold pit project. Expect construction/installation works to be completed mid 2016.		
✓ 2.3.3.3.CP1 Sewerage Pumping Stations: SPS 2018 Gollan Drive, Tweed Heads West - Generator Installation 5		20%	Mwater
Status Comments	Generator has been ordered. Concrete slab and installation to be completed by end 2015.		
✓ 2.3.3.3.CP1 Sewerage Pumping Stations: SPS 2033 Afex Park, Tweed Heads - Generator Installation 6		5%	Mwater
Status Comments	Design brief has been completed. Procurement and installation is expected to be completed by mid 2016.		
✓ 2.3.3.3.CP1 Sewerage Pumping Stations: SPS 2052 Tweed Heads West - Generator Installation 7		5%	Mwater
Status Comments	Design brief has been completed.		

Code	Name	Performance	Responsible Officer
Installation and commissioning to be completed by mid 2016.			
✓ 2.3.3.3.CP1 8	Sewerage Pumping Stations: SPS 4009 Vulcan St, Kingscliff - Generator	80%	Mwater
Status Comments	Following review it was identified that this site did not require a Generator. The emergency management plan for this site is to be updated.		
✓ 2.3.3.3.CP1 9	Sewerage Pumping Stations: SPS 5001 Towners Ave, Hastings Point - Generator Installation	100%	Mwater
Status Comments	The requirement for a generator at SPS5001 has been deferred until it is considered as part of the update of the Sewer Overflow Abatement Strategy. Currently no budget has been allocated.		
✓ 2.3.3.3.CP2 0	Sewerage Pumping Stations: Generator SPS 5005 Creek St	5%	Mwater
Status Comments	Design brief has been completed. Installation and commissioning is expected to be completed by mid 2016.		
✓ 2.3.3.3.CP2 3	Sewerage Pumping Stations: SPS 5028 Coast Road	5%	Mwater
Status Comments	Design brief has been completed. Installation and commissioning is expected to be completed mid 2016.		
✓ 2.3.3.3.CP2 8	Sewerage Pumping Stations: SPS 1022 River Oak Drive, Murwillumbah - Mechanical and Electrical Upgrade	100%	Mwater
Status Comments	New pump installation works are complete. Following commissioning, odour issues in downstream areas were identified. A new project has been created to address this item. A portable Magnesium Hydroxide Dosing unit is to be installed in November at SPS1022 as a trial to reduce odour.		
✓ 2.3.3.3.CP2 9	Sewerage Pumping Stations: SPS 2018 Gollan Drive, Regional Tweed Heads West - Odour Control Facility Installation	20%	Mwater
Status Comments	Additional odour investigation works are required to determine the requirement or sizing of new odour treatment facility. Installation and commissioning works are expected to be completed by mid 2016.		
✓ 2.3.3.3.CP3 0	Sewerage Pumping Stations: SPS 2038 Peninsula Drive, Bilambil - Mechanical and civil upgrade	90%	Mwater
Status Comments	Mechanical upgrade works including new pumps are now installed and commissioned. Minor civil works to upgrade pump station overflow earthen bund are expected to be completed by the end of 2015.		
✓ 2.3.3.3.CP3 1	Sewerage Pumping Stations: SPS 2046 Cobaki Broadwater Village, Tweed Heads West - Mechanical and Electrical Upgrade	100%	Mwater
Status Comments	Mechanical and electrical upgrade works are complete. It was identified that the existing condition of the wet well and lids will obligate replacement.		





Code	Name	Performance	Responsible Officer
A new brief and project will be raised for civil upgrade.			
✓ 2.3.3.3.CP3 2	Sewerage Pumping Stations: SPS 2052 Piggabeen Regional - New Construction	100%	Mwater
Status Comments	Works to be completed by developer with contribution by Council.		
✓ 2.3.3.3.CP3 3	Sewerage Pumping Stations: SPS 3001 Pacific Hwy South Tweed, Banora Point	20%	Mwater
Status Comments	Civil Design works are complete. Pumps have been ordered. Electrical high voltage design works are currently being completed. Approvals from Essential Energy are required for relocation of transformer and HV power lines. Switchboard design to be completed by external consultant. Roads and Maritime Service have provided owners consent for works to commence in Freeway Reserve area. Construction works are expected to be complete by mid 2016.		
✓ 2.3.3.3.CP3 4	Sewerage Pumping Stations: SPS 3004 Martinelli Avenue M&E upgrade	5%	Mwater
Status Comments	Design brief has been completed. This project is linked to the completion of SPS3001 Upgrade. Installation and commissioning is expected to be completed by end 2016.		
✓ 2.3.3.3.CP3 7	Sewerage Pumping Stations: SPS 3012 Amber Road, Tweed Heads South - Upgrade or Relocation	20%	Mwater
Status Comments	Following review of options, upgrade of the existing SPS in its current location was the preferred option. Design works for access improvements to this site are now complete. Works are expected to be completed by mid 2016.		
✓ 2.3.3.3.CP4 0	Sewerage Pumping Stations: SPS 3021 Fraser Drive, Tweed Heads South - Mechanical and Electrical Upgrade	50%	Mwater
Status Comments	Mechanical upgrade works are currently being completed. Works are expected to be completed by the end of 2016.		
✓ 2.3.3.3.CP4 1	Sewerage Pumping Stations: SPS 3022 Fraser Drive (Smokehouse) - Mechanical and Electrical Upgrade	5%	Mwater
Status Comments	Design brief has been completed. Construction and installation works are expected to be completed by mid 2016.		
✓ 2.3.3.3.CP4 4	Sewerage Pumping Stations: SPA 4025 Coast Road, Casuarina Beach Sub Region	100%	Mwater
Status Comments	Planning review has indicated that this upgrade will be now be deferred. This current project will be deleted.		

Code	Name	Performance	Responsible Officer
✓ 2.3.3.3.CP4 8	Sewerage Pumping Stations: SPS Telemetry Upgrades - Various sites	25%	Mwater
Status Comments	The Electrical and Telemetry Replacement Program for water and sewerage pump stations is ahead of the original program. 12 SPS sites have been commissioned this quarter. This program is expected to be completed in 2018.		
✓ 2.3.3.3.CP5 8	Sewerage Pumping Stations: Shallow Bay DR Mech. Elect. Telem. upgrade	90%	Mwater
Status Comments	Mechanical and Electrical Upgrade works are complete. Corrosion issues have been identified with SRM3027 at the cut-in location. Replacement of some sections of sewer rising main will be required.		
✓ 2.3.3.3.CP6 0	Sewerage Pumping Stations: SPS 3028 Enterprise Ave, Tweed Heads South - SRM diversion	95%	Mwater
Status Comments	Civil works are complete. Manifold pit lids are now fabricated. Clean up and restoration works to be completed by the end of 2015.		
✓ 2.3.3.3.CP6 1	Sewerage Pumping Stations: SPS 3030 Leisure Dr, West Banora Point - mechanical electrical upgrade	30%	Mwater
Status Comments	Design works are complete. Pumps have been procured. Installation and commissioning is expected to be completed by mid 2016.		
✓ 2.3.3.3.CP6 4	Sewerage Pumping Stations: SPS 5010 Philip Street, Pottsville - mechanical upgrade	100%	Mwater
Status Comments	Upgrade works are complete.		
✓ 2.3.3.3.CP6 5	Sewerage Pumping Stations: SPS 5014 Overall Drive, Pottsville - electrical mechanical upgrade	100%	Mwater
Status Comments	Upgrade works are complete.		
✓ 2.3.3.3.CP6 7	Sewerage Pumping Stations: SPS 5023 Urunga Street, Pottsville - upgrade	5%	Mwater
Status Comments	Design brief is complete. Options investigation works are required. Design works are expected to be completed by end 2015. Construction works are expected to be completed by mid 2016.		
✓ 2.3.3.3.CP7 0	Sewerage Pumping Stations: Tumbulgum Vacuum System upgrade	75%	Mwater
Status Comments	Mechanical Upgrade works are complete. New vacuum system pipework is currently being installed. Construction works are expected to be completed by the end of 2015.		

Code	Name	Performance	Responsible Officer
✔ 2.3.3.3.CP7 1	Sewerage Pumping Stations: SPS 2033 Afex Park Electrical upgrade	0%	Mwater
Status Comments	Design brief is required. Works are expected to be completed by end 2016.		
✔ 2.3.3.3.CP7 3	Sewerage Pumping Stations: SPS 5028 Coast Rd, Pottsville Odour & Septicity Control	20%	Mwater
Status Comments	Additional odour investigation works are required to determine the requirement or sizing of a new odour treatment facility. Construction works are expected to be completed by mid 2016.		
✔ 2.3.3.4.CP5 0	Sewerage Treatment Plants: Hastings Point WWTP - Additional Sludge Lagoon No.3	5%	Mwater
Status Comments	Design brief to be prepared. Biosolids review works has determined requirement for two new sludge lagoons. Budget has been revised. Construction is expected to be completed by end 2016.		
✔ 2.3.3.4.CP5 3	Sewerage Treatment Plants: Tyalgum WWTP	100%	Mwater
Status Comments	This project is dependent on commitment from Currumbin Wildlife Sanctuary for management of irrigated eucalypt area within the WWTP site. This project is currently scheduled in 2017 subject to future review.		
✔ 2.3.3.4.CP6 9	Sewerage Treatment Plants: Banora Point WWTP outfall upgrade	20%	Mwater
Status Comments	Upgrade of existing outfall manholes and pipe section is required. Design brief is required. Construction is expected to be completed by mid 2016.		
✔ 2.3.3.4.CP7 4	Sewerage Treatment Plants: Tweed River Jockey Club Effluent Reuse	15%	Mwater
Status Comments	Council has provided funding for a consultant to prepare recycled water management plan on behalf of Tweed River Jockey Club. Further works are dependent on Tweed River Jockey Club obtaining planning approval and confirming a commitment to complete works. The Jockey Club have engaged Geolink to do the risk assessment and management plan. Council has provided information on water quality, processes etc as requested by Geolink. The next step for Geolink is to schedule and hold a Risk Workshop to which Council will be invited.		
✔ 2.3.3.4.CP7 5	Sewerage Treatment Plants: Hastings Point WWTP Augmentation Strategy	100%	Mwater
Status Comments	The requirements of this project are to be reviewed.		
✔ 2.3.3.4.CP7 6	Sewerage Treatment Plants: Murwillumbah WWTP Augmentation Strategy	100%	Mwater
Status Comments	The requirements of this project are to be reviewed.		

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.	5%																										
 2.3.4.1.1S	Waste Management Services	16%	WMC																									
	<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>60</td> <td>%</td> <td>44</td> </tr> <tr> <td>2</td> <td>Recycling (kg) per household per annum</td> <td>38</td> <td>kg</td> <td>72</td> </tr> <tr> <td>3</td> <td>Total waste diverted from landfill per annum</td> <td>55</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>2,500,000</td> <td>m3</td> <td>0</td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	1	Household (kerbside) recycling rate per annum	60	%	44	2	Recycling (kg) per household per annum	38	kg	72	3	Total waste diverted from landfill per annum	55	%	41	4	Volume of landfill gas captured for renewable electricity generation per annum	2,500,000	m3	0		
Code	KPI	Target	Units	Achieved																								
1	Household (kerbside) recycling rate per annum	60	%	44																								
2	Recycling (kg) per household per annum	38	kg	72																								
3	Total waste diverted from landfill per annum	55	%	41																								
4	Volume of landfill gas captured for renewable electricity generation per annum	2,500,000	m3	0																								
Status Comments	Household kerbside recycling is currently at 43.5% and will not increase until such time as Council introduces the kerbside collection of organics as a compulsory service to domestic rateable property. Recycling kg per household is higher than the annual target already and this target should be lifted to around 250 kg per household per annum. Waste diverted from landfill will not increase substantially until Council introduces the household organics collection. Landfill gas to energy generation equipment is to be removed due to low quality and quantity of gas being generated. All gas which is extracted will continue to be flared. The figures for the September quarter were not available at the time of entering this report.																											
 2.3.4.1.CP1	Eviron Landfill Roadworks	5%	WMC																									
Status Comments	Design approaching completion. Consideration now being given to doing this work using Councils Engineering services division. All studies have now been submitted to Department of Planning and Environment with work on road to commence in new calendar year.																											
 2.3.4.1.P2	Construction of inert landfill expansion at Stotts Creek Resource Recovery Centre	0%	WMC																									
Status Comments	This has not progressed from last quarter with Council waiting for finalised design for submission to the EPA. Design that would allow submission to the EPA should be available prior to Christmas. There is very little pressure on the delivery of this whilst Council continues to export waste to Qld, and this is programmed to continue for the foreseeable future.																											
 2.3.4.1.P3	Construction of Quirks Quarry Landfill West Valley Quarry Haul Road and associated infrastructure	1%	WMC																									
Status Comments	On target. Concept design nearing completion. Report requiring submission to Dept Planning and Environment completed and submitted. Work on road is programmed for commencement in 2016.																											
2.3.5	Ensure adequate stormwater drainage, flood management and evacuation systems are in place to protect people and property from flooding.	20%																										
 2.3.5.1.1S	Drainage	25%	MR&S																									
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Code	KPI	Target	Units	Achieved																								
1	Maintain Gross Pollutant Traps; cubic metres of waste removed per annum	50	m ³	76																								
Status Comments	76.4m3 of pollutants removed from collection devices																											











Code	Name	Performance	Responsible Officer
✔ 2.3.5.1.CPO Stormwater Drainage Rehabilitation 1		27%	MID
Status Comments	Relining of pipes in Companion Way and The Quarterdeck		
✔ 2.3.5.1.CPO Drainage: Inlet Drive 2		0%	MID
Status Comments	Project programmed for construction in the first half of 2016.		
✘ 2.3.5.1.CPO Drainage: McKissock Dr, Kingscliff 3		0%	MID
Status Comments	Project on hold indefinitely		
✔ 2.3.5.1.CPO Drainage: Brisbane Street 4		100%	MID
Status Comments	Construction of new drainage system has been completed. Reconstruction of the road is currently in progress.		
✔ 2.3.5.1.CPO Drainage: Monomeeth Avenue 6		0%	MID
Status Comments	Construction of improvements to the existing drainage system is programmed for first half of 2016.		
✔ 2.3.5.1.CPO Drainage: Sutherland St, Kingscliff 7		0%	MR&S
Status Comments	Construction scheduled for December 2015 commencement		
✘ 2.3.5.1.CP1 Drainage: Mayal St 0		0%	MID
Status Comments	Construction scheduled for June 2016 commencement		
✔ 2.3.5.1.CP1 Drainage: Ballymore Crt 1		0%	MID
Status Comments	Construction scheduled for April 2016 commencement		
✔ 2.3.5.1.CP1 Drainage: Banner Lane 4		0%	MID
Status Comments	Construction scheduled for December 2015 commencement		
✔ 2.3.5.1.CP1 Drainage: Elanora Avenue 6		0%	MID
Status Comments	Construction scheduled for April 2016 commencement		
✔ 2.3.5.1.CP2 Stormwater drainage rehabilitation 2014/15 program 0		100%	MR&S




Code	Name	Performance	Responsible Officer	
Status Comments		2014/2015 program complete		
	2.3.5.2.S1 Flooding	3%	MR&S	
Code	KPI	Target	Units	Achieved
1	Implementation of Tweed Valley Floodplain Risk Management Plan	50	%	5
Status Comments		Current focus on completing Coastal Creeks Floodplain Risk Management Study and Plan by end of December 2015 to satisfy grant conditions. Funding has been received to undertake a Murwillumbah CBD drainage study as recommended by the Plan. Other recommendations require funding assistance from Office of Environment and Heritage.		
2.3.6 Provide conveniently placed and well equipped parks, sporting, recreational, cultural and community facilities.		19%		
	2.3.6.1.1S Cemetery	25%	MRS	
Code	KPI	Target	Units	Achieved
1	Customer satisfaction indicator: number of registered complaints	10	Number	0
2	Number of registered commendations	5	Number	5
Status Comments		No complaints and five compliments for the cemeteries in the September quarter		
	2.3.6.2.1S Open Space	18%	MRS	
Code	KPI	Target	Units	Achieved
1	Council Sportsfield utilisation: number of registered users	13,000	Number	800
2	Cost to maintain Sportsfield per hectare	6,000	Number	835
3	Customer satisfaction: number of registered complaints	10	Number	0
4	Customer satisfaction: number of commendations	5	Number	0
5	Passive recreation service, community satisfaction: number of registered complaints	10	Number	0
6	Passive recreation services, community satisfaction: number of community commendations	5	Number	30
7	Passive recreation maintenance costs per resident	39	Number	10
8	Community park utilisation: number of wedding bookings	0	Number	34
9	Community park management: number of community event licences issued	0	Number	22
Status Comments		All indicators are positive with variations reflecting the seasonal fluctuations expected with maintenance costs and park utilisation.		
	2.3.6.2.P01 Completion of Public Open Space Strategy	10%	MRS	
Status Comments		September: A review of background studies, strategic documents and Council plans to build knowledge and understanding of open space demands, issues, opportunities and responsibilities has been completed. The demographic characteristics have been collated to begin building a picture of likely health and physical activity needs across the shire and demand for future open space. The Open Space Strategy Reference Group has commenced meeting. Draft consultation plan is complete. Survey tool is currently being developed. A key objective will be to		

Code	Name	Performance	Responsible Officer															
ensure consistency in the key messages for both the 'Tweed the Future is Ours' community engagement and the OSS community engagement.																		
2.3.6.3.1S	Public Facilities	25%	MRS															
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Code	KPI	Target	Units	Achieved														
1	Number of registered complaints about public toilets	10	Number	1														
2	Cost to operate per facility	11,800	Number	2,744														
Status Comments	Indicators are within targets																	
2.3.6.3.2S	Community Services - Community Buildings	13%	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>Community buildings and halls renewal program</td> <td>2</td> <td>Number</td> <td>1</td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	1	Community buildings and halls renewal program	2	Number	1							
Code	KPI	Target	Units	Achieved														
1	Community buildings and halls renewal program	2	Number	1														
Status Comments	Approval has been granted to commence a renewal project on the Pottsville Beach Neighbourhood Centre precinct to bring all the buildings up to an acceptable standard. The work is estimated to cost in the order of \$40,000 and will commence in the December 15 quarter.																	
2.3.6.3.CPO	Budd Park toilet replacement	0%	MRS															
1																		
Status Comments	September: Design for facility incorporated into Visitor Information Centre completed and workshopped with Council. Development approval received. Tender documentation to be completed for advertising. This is likely to occur in the 3rd quarter.																	
2.3.6.3.CPO	Faux Park Toilet Block Replacement	0%	MRS															
4																		
Status Comments	September: Part V application for extension to toilet facility has been lodged. Building material has been ordered in readiness for construction and finalisation prior to Christmas school holidays.																	
2.3.6.3.CPO	Active recreation asset maintenance program	25%	MRS															
5																		
Status Comments	All active recreation (sportsfields) assets are being maintained to meet the regulatory requirements and also to be fit for purpose for the sports utilising the facilities																	
2.3.6.3.CP1	Knox Park playground and recreation area Murwillumbah	70%	MRS															
2																		
Status Comments	September: Playground section completed. Youth precinct and skate park construction well advanced and estimated completion December 2015.																	
2.3.6.3.CP1	Wilson Park facilities	20%	MRS															
5																		
Status Comments	September: Exhibition period for design has closed with report to Council for adoption at November meeting. After the Landscape Plan is adopted, tender documentation will be prepared for construction/installation.																	
2.3.6.3.CP1	Park furniture replacement	0%	MRS															
6																		
Status Comments	September: Park furniture is replaced on an ongoing basis in accordance with priority based on risk assessment.																	




Code	Name	Performance	Responsible Officer															
✔ 2.3.6.3.CP1 7	Depot Road Sportsfield	10%	MRS															
Status Comments	September: Contamination assessment has been completed and report submitted to the Environment Protection Authority.																	
✔ 2.3.6.3.P07	Community and Cultural Facilities Network Plan	25%	CDC															
Status Comments	The Community and Cultural Facilities Network Plan is on track and Stage 1 (baseline mapping) has been completed for the cultural facilities, community halls and community centres and a desktop review has been undertaken for the tenanted buildings. A progress report went to Council in August 2015 and the Internal Working Group which meets bi-monthly has met twice this financial year. The baseline mapping results are being written up and will be reported to EMT and Council within the next few months. Stage 2 (consultation and planning) is now underway, starting with a review of the challenges and opportunities and a gap analysis surrounding current facility provision. Recommendations will be formulated as a result of Stage 2.																	
✔ 2.3.6.4.1S	Swimming Centres	25%	MRS															
	<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>Cost recovery percentage of expenditure funding by income</td> <td>50</td> <td>%</td> <td>58</td> </tr> <tr> <td>2</td> <td>Swimming Centre attendance</td> <td>0</td> <td>Number</td> <td>33,749</td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	1	Cost recovery percentage of expenditure funding by income	50	%	58	2	Swimming Centre attendance	0	Number	33,749		
Code	KPI	Target	Units	Achieved														
1	Cost recovery percentage of expenditure funding by income	50	%	58														
2	Swimming Centre attendance	0	Number	33,749														
Status Comments	Cost recovery of 58% is above target of 50%. Attendance for the quarter across three pools is 33,749 which is an increase of 4,000 from the previous quarter.																	
2.4.3	Ensure local streets, footpaths and cycleways are provided, interconnected and maintained.	29%																
2.4.3.1.1S	Transport Services Annual Indicator	0%	MR&S															
✔ 2.4.3.1.2S	Transport Services Cycleways	25%	MR&S															
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Code	KPI	Target	Units	Achieved														
1	Length of constructed cycle way per 1000 population	1	Km	1														
Status Comments	Funding received for on road cycleway along Fraser Drive to provide important link. Currently in design phase.																	
✔ 2.4.3.2.CP0 1	Roads: Sealed Road Resurfacing	16%	MID															
Status Comments	Rural bitumen resealing program commenced. Asphalt program tenders to be let early 2016																	
✖ 2.4.3.2.CP0 2	Roads: Unallocated Rehabilitation	9%	MID															
Status Comments	1900m2 rural heavy patching complete; 42m2 urban profiling complete; 1550m2 pavement rehabilitation complete. Pavement testing commenced to accelerate the rehabilitation program.																	
✔ 2.4.3.2.CP0 3	Roads: Boronia Ave (Elanora to Tweed Coast Rd)	0%	MID															
Status Comments	Construction scheduled for May 2016 commencement																	



Code	Name	Performance	Responsible Officer
✓ 2.4.3.2.CPO Roads: Dry Dock Road, Tweed Heads South 4		100%	MR&S
Status Comments	Project completed September 2015		
✓ 2.4.3.2.CPO Roads: Cobaki Road, 2014-15, twin culverts Cobaki 5		100%	MR&S
Status Comments	Project complete		
✓ 2.4.3.2.CP1 Roads: Ocean Drive, Chinderah 0		0%	MR&S
Status Comments	Construction scheduled for February 2016 commencement		
✓ 2.4.3.2.CP1 Roads: Avoca Street, Chinderah 1		0%	MR&S
Status Comments	Construction scheduled for February 2016 commencement		
✓ 2.4.3.2.CP1 Roads: Buchanan St, Murwillumbah 4		0%	MID
Status Comments	Construction scheduled for early 2016 commencement		
✓ 2.4.3.2.CP1 Roads: Fingal Rd, Fingal 5		0%	MID
Status Comments	Construction scheduled for February 2016 commencement		
✓ 2.4.3.2.CP1 Roads: Dalton St, Terranora 6		0%	MID
Status Comments	Construction scheduled for December 2015 commencement		
✓ 2.4.3.2.CP1 Roads: Chinderah Rd 7		0%	MID
Status Comments	Construction scheduled for April 2016 commencement		
✓ 2.4.3.2.CP1 Roads: Murphys Road, Kingscliff 8		0%	MID
Status Comments	Construction scheduled for March 2016 commencement		
✓ 2.4.3.2.CP1 Roads: Oyster Point Road, Banora Point East 9		0%	MR&S
Status Comments	Construction scheduled for December 2015 commencement		
✓ 2.4.3.2.CP2 Roads: Inlet Drive Tweed Heads West 4		0%	MR&S

Code	Name	Performance	Responsible Officer
	Status Comments Construction scheduled for February 2016 commencement		
 2.4.3.2.CP2 Roads: Local Roads Resurfacing 5		16%	MID
	Status Comments Rural resealing program commenced. Urban asphalt re-sheeting contract will be let in April 2016.		
 2.4.3.2.CP3 Roads: Pottsville Rd - Coronation Ave 5		0%	MID
	Status Comments Construction scheduled for March 2016 commencement		
 2.4.3.2.CP3 Roads: Pigabeen Road, Tweed Heads West 6		100%	MR&S
	Status Comments Project complete		
 2.4.3.2.CP3 Roads: Stokers Road, Stokers Sidings 7		100%	MR&S
	Status Comments Project complete		
 2.4.3.2.CP3 Roads: Wardrop Valley Road, Wardrop Valley 8		100%	MR&S
	Status Comments Project complete		
 2.4.3.2.CP3 Roads: Cabarita Road, Bogangar 9		100%	MR&S
	Status Comments Project complete		
 2.4.3.2.CP4 Roads: Duffy Street 0		0%	MID
	Status Comments Construction scheduled for June 2016 commencement		
 2.4.3.2.CP4 Roads: Vintage Lakes Drive 1		0%	MID
	Status Comments Construction scheduled for July 2016 commencement		
2.4.3.2.CP5 Roads: Federal Assistance Grant Maintenance 0		0%	MID
 2.4.3.2.CP5 Roads: Unallocated rehabilitation 2014/2015 program 8		100%	MR&S
	Status Comments 2014/2015 program complete		
 2.4.3.3.CP5 Bridges: Anthony Bridge Dunbible 3		80%	MID

Code	Name	Performance	Responsible Officer																				
Status Comments	Construction of the new bridge carrying Mistral Road over Dunbible Creek is well advanced and progressing very well. Opening of the new bridge to traffic is scheduled for December 2015.																						
2.4.3.4.CP6 Cycleways & Pedestrian: Sutherland St, Kingscliff 1		0%	MID																				
2.4.3.4.CP6 Cycleways & Pedestrian: Ash Drive, Banora Point 2		0%	MID																				
2.4.3.4.CP6 Cycleways & Pedestrian: Kyogle Road, Uki 3		0%	MID																				
 2.4.3.4.CP7 Footpaths Rehabilitation Unallocated 5		65%	MID																				
Status Comments	950m2 of footpath replaced																						
3	Strengthening the Economy	20%																					
3.1.4	Market the Tweed as a destination for business and tourism.	15%																					
 3.1.4.1.1S	Business Property and Economic Management	13%	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>4</td> <td>Number</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>Number</td> <td>4</td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	1	Manage and facilitate activities contracted to Destination Tweed; number of reports received	4	Number	1	2	Assist employment generating business to establish or expand in the Tweed; number of times assistance provided to businesses	5	Number	4							
Code	KPI	Target	Units	Achieved																			
1	Manage and facilitate activities contracted to Destination Tweed; number of reports received	4	Number	1																			
2	Assist employment generating business to establish or expand in the Tweed; number of times assistance provided to businesses	5	Number	4																			
Status Comments	Destination Tweed provided quarterly report to Council outlining progress. Council has received four enquiries relating to business start ups.																						
 3.1.4.1.2S	Festivals and Events	17%	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>Number</td> <td>22</td> </tr> <tr> <td>2</td> <td>Event workshops held</td> <td>2</td> <td>Number</td> <td>0</td> </tr> <tr> <td>3</td> <td>Total filming permits provided</td> <td>4</td> <td>Number</td> <td>4</td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	1	Total number of events supported by Council's Festivals and Events Funding	15	Number	22	2	Event workshops held	2	Number	0	3	Total filming permits provided	4	Number	4		
Code	KPI	Target	Units	Achieved																			
1	Total number of events supported by Council's Festivals and Events Funding	15	Number	22																			
2	Event workshops held	2	Number	0																			
3	Total filming permits provided	4	Number	4																			
Status Comments	The annual funding for festivals and events for 2015-2016 was decided at the Council meeting in May 2015 and distributed by cheque at a presentation with the Deputy Mayor in July 2015. Event workshops will be held as part of the new Events Strategy consultation process. An introduction to this was done at the events workshop held on 28 May 2015. Film permits were issued for four film shoots, two TV commercials and two drama productions.																						
3.4.3	Manage Council business enterprises to provide economic stimulus and maximise returns to the community.	25%																					

Code	Name	Performance	Responsible Officer										
3.4.3.1.1S	Holiday Parks	25%	BEDU										
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Code	KPI	Target	Units	Achieved									
1	Number of Tweed Coast Holiday park complaints received	1	%	0									
Status Comments	No complaints received. Client request made at Penrith Caravan Show to consider installing another waste dump point in Boyds Bay Holiday Park being investigated.												
3.4.3.1.2S	Airfields	25%	BEDU										
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Code	KPI	Target	Units	Achieved									
1	Number of airfield complaints received	0	Number	0									
Status Comments	No complaints received. Work progressing on new Airfield development lease arrangements.												
4	Caring for the Environment	13%											
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.	22%											
4.1.2.1.1S	Environmental Sustainability	22%	UCNRM										
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Code	KPI	Target	Units	Achieved									
1	Total gigajoules of electricity consumption by Tweed Shire council facilities and street lighting	17,767	Gj	20,385									
Status Comments	<p>Tweed Shire Council set the target of reducing its energy use by 2% each year from 2012/2013 levels. Since then, Council has been using between 13 - 17% more energy than our target. This trend is likely to continue until significant energy efficiency and renewable energy actions at key Council facilities are planned, resourced and implemented.</p> <p>The preparation of a Renewable Energy Action Plan will start soon to outline the technical feasibility, costs and priorities for energy efficiency and renewable energy actions, and describe how to meet Council's aspirational goal to be self-sufficient in renewable energy.</p> <p>In Quarter 1 of 2015/2016, total electricity consumption by Tweed Shire Council facilities and street lighting is higher than this year's target by 15%. Power use by water/wastewater facilities is down by 8% compared to the same period last year, and power use in General Fund facilities is up compared to the same period by 7%.</p> <p>Energy costs are down due to a 40% drop in demand charges from 1 July 2015. Across the year, this will equate to approximately \$415,000 in savings across Council's 18 Water & Wastewater facilities and 10 General Fund sites on which we have Momentum energy accounts.</p> <p>Some of the planned energy efficiency and renewable energy opportunities being investigated to help Council cut long term energy costs include:</p> <ol style="list-style-type: none"> 1. New chillers purchased for Murwillumbah Civic Centre and the new Tweed Civic Centre building will save those sites \$25,000 per year or about 100 MWh/yr. 2. Murwillumbah Depot is about to seek quotes for 50kW rooftop solar installations. 3. A review of Banora Point Wastewater Treatment Plant (BPWWTP) operations is identifying ways to reduce energy use and costs by making treatment process changes. The review has identified 6 pumps that operate 24 hours per day could be switched off for 95% of the day. The suggestion is being trialled and if successful, this initiative could save approximately 10,000 kWh per month at the BPWWTP or approximately 2% of the total energy use per annum. The full review is due for completion by end November 2015. 4. Analysis of energy efficiency opportunities at the Tweed Heads Civic Centre & Auditorium and a design specification for more solar at the Murwillumbah Community Centre are underway through the Office of Environment and Heritage Energy Saver Program. Data analysis so far 												

Code	Name	Performance	Responsible Officer	
indicates opportunities for improved energy efficiency and cuts in energy costs at these facilities.				
4.1.3	Manage and regulate the natural and built environments.	18%		
 4.1.3.1.1S	Building Control	25%	MBEH	
Code	KPI	Target	Units	Achieved
1	Building Certificates determined	0	Number	29
2	Construction Certificates determined	0	Number	121
3	Average processing time to issue a Construction Certificate	15	Days	7
4	Complying Development determined	0	Number	21
5	Average processing time to issue a Complying Development approval	10	Days	9
6	Number of Development Applications received in the period	0	Number	240
7	Development Applications determined in the period	0	Number	257
8	Average processing time to determine a Building Development Application	40	Days	31
Status Comments	Significant increase in activity in the building sector over the reporting period.			
 4.1.3.1.2S	Swimming Pool Register	24%	MBEH	
Code	KPI	Target	Units	Achieved
1	Number of Swimming Pool Compliance Certificate applications received in the period	0	Number	16
2	Average processing time to issue Swimming Pool Compliance Certificate	100	Days	118
3	Average time to attend first inspection	10	Days	8
Status Comments	Two Compliance Officers (Swimming Pools) have been engaged during this period. They started with older applications and caught up with the backlog. The average processing time for applications received and processed in the quarter is 22.6 days, well below the target of 100 days.			
 4.1.3.2.1S	Environmental Health	24%	MBEH	
Code	KPI	Target	Units	Achieved
1	Inspections of food outlets	137	Number	120
2	On-site sewage management systems failures as a % of total systems inspected	0	%	7
3	Number of on-site sewage management systems inspected	100	Number	270
Status Comments	Food - Scores on doors commenced during this period with the official launch to occur first week in October 2015. Important that as many premises as possible are inspected and rated under the new scores on doors prior to the launch.			

Code	Name	Performance	Responsible Officer																									
	OSSM 181 - Section 68 OSSM Approvals to operate 28 - Section 68 SEP Approvals to Install / SEP upgrade assessment inspections prior to consent 31 - SEP install final inspections (following installation and prior to issue of Approval to operate) 15 - Pre-Purchase Inspections 15 - Follow-up inspections for repairs / complaints / investigations and DA assessments																											
4.1.3.3.1S	Natural Resource Management	0%	UCNRM																									
 4.1.3.4.1S	Regulatory Services	17%	DPR																									
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2	Maintain response times to dog attacks on people	24	Hours	24																								
3	Provision of low-cost microchipping days for the community	2	Days	0																								
Status Comments	Overall performance for the re-homing of companion animals and response time for attacks has been sound. Unit to focus on the delivery of low cost microchipping days to ensure companion animals owners are complying with legislative requirements.																											
4.2.1	Promote the protection of native vegetation and wildlife habitat of high conservation value, social or cultural significance in Tweed Shire.	8%																										
4.2.1.1.1S	Biodiversity Management	0%	UCNRM																									
4.2.1.1.P1	Tweed Coast Comprehensive Koala Plan of Management implementation	0%	UCNRM																									
 4.2.1.2.1S	Pest Management	25%	UCNRM																									
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Code	KPI	Target	Units	Achieved																								
1	Area treated for biting insects	230	Ha	230																								
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3	Total number of private properties with vertebrate pest management	0	Number	26																								
4	Number of private landholders assisted with pest management issues	250	Number	26																								
Status Comments	<p><u>Biting and nuisance insects</u> During the reporting period Council's Pest Management Program has been responding to an extension of warm weather and abnormal rainfall events. Arbovirus notifications have declined during the reporting period, with Ross River Virus being the primary arbovirus reported. Biting Midge control works were carried out in June with (>90%) results achieved. Council's Pest Management Unit has commenced an Exotic mosquito monitoring program with four monitoring sites in close vicinity to the Gold Coast Airport.</p> <p><u>Vertebrate pests</u> Wild dogs - Records of two adult dogs with a litter of six pups stimulated trapping events in the Pottsville area, which successfully trapped all eight dogs. Cats - A cage trapping exercise is being implemented by NRM on-ground staff at Pottsville Wetlands (Kelleher's Road) in response to a high</p>																											

Code	Name	Performance	Responsible Officer															
	<p><i>number of cats being recorded on remote cameras in this area.</i></p> <p>A Councillor workshop was presented by the Pest Management Program Area to inform Councillors of the issues around, and importance of, the management of cats in Council managed bushland.</p> <p><i>Foxes - The annual fox den search and fumigation program has commenced. The area within a 4km radius of Koala Beach and Pottsville Environment Park will be targeted (coarsely based on the diameter of two large fox home ranges).</i></p> <p><i>Fox den monitoring and fumigation will be undertaken continuously until fledging is completed for the 2015-2016 Bush Stone-curlew breeding season. In previous years, Bush Stone-curlews have been recorded as hatching chicks as late as February.</i></p>																	
4.3.1	Manage water resources sustainable and minimise impact on the environment by achieving more integration of water supply, wastewater and stormwater services.	5%																
✓ 4.3.1.1.1S	Waterways Management	5%	UCNRM															
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Code	KPI	Target	Units	Achieved														
1	Kilometres of waterway improved through rehabilitation works	5	Km	1														
Status Comments	Two significant riparian restoration projects initiated at Tygalgah, both of which will see many hundreds of native trees planted and result in mangrove recruitment.																	
4.4.1	Recognise and accommodate natural processes and climate change.	17%																
✓ 4.4.1.1.1S	Coastal Management	17%	UCNRM															
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Code	KPI	Target	Units	Achieved														
1	Area of public coastal dune actively managed	120	Ha	120														
2	Kingscliff Beach Coastal Zone Management Plan implementation actions on track	80	%	30														
Status Comments	<p>The sand nourishment site on the southern dunes of Kingscliff Beach has been fenced and revegetation has commenced. Sand nourishment of Fingal Head Beach has commenced.</p> <p>Both these projects have been funded by the NSW Government with the sand being dredged from the Tweed River to improve navigation. Council adopted the Kingscliff Coastal Risk Management Study in July and resolved to develop the Coastal Zone Management Plan in accordance with the recommendations of the Study.</p>																	
4.5.1	Promote and encourage sustainable and innovative agricultural practices.	10%																
✓ 4.5.1.1.1S	Sustainable Agriculture	10%	UCNRM															
	<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>New area of agriculture land under improved sustainable management practices</td> <td>100</td> <td>Ha</td> <td>120</td> </tr> <tr> <td>2</td> <td>Sustainable Agriculture Strategy implementation actions on track</td> <td>80</td> <td>%</td> <td>0</td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	1	New area of agriculture land under improved sustainable management practices	100	Ha	120	2	Sustainable Agriculture Strategy implementation actions on track	80	%	0		
Code	KPI	Target	Units	Achieved														
1	New area of agriculture land under improved sustainable management practices	100	Ha	120														
2	Sustainable Agriculture Strategy implementation actions on track	80	%	0														
Status Comments	<p>New area of agriculture land under improved sustainable management on track with the roll out of a sustainable grazing course for 15 participants covering over 1200ha in 2015/16. The 'Achieved' performance indicator is based on an expected improvement of at least 10% of participants farmland under improved management.</p> <p>Internal stakeholder consultation has been completed for the Sustainable Agriculture Strategy.</p>																	