


















Code	Name	Start Date	Performance	Responsible Officer																														
1	Civic Leadership		47%																															
1.2.2	Decisions made relating to the allocation of priorities will be in the long-term interests of the community.		50%																															
 S1.2.2.1	Civic Business		50%	DTCS																														
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1	Attendance at Council meetings by Councillors	80	%	95																														
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3	Business papers provided in accordance with the Code of Meeting Practice	100	%	100																														
4	Number of Council decisions contested and overturned in the courts	0	#	0																														
Status Comments	<p>95% attendance by Councillors at Council Meetings has been achieved during this reporting period. 90% attendance by Councillors at Committee meetings has been achieved during this reporting period. All Business papers have been provided to Councillors and the public in accordance with the requirements of the Code of Meeting Practice. No decisions of Council have been contested in Court.</p>																																	
1.3.1	Council's organisation will be resourced to provide the essential services and support functions to deliver the objectives of this Plan.		42%																															
 P1.3.1.1	Communications and Customer Services Residents Kit/Community Handbook project	Jul-13	100%	CCSC																														
Status Comments	<p>After researching other councils and printing options, it was decided to host the new resident information on Council's corporate website with links to relevant information. A new resident's kit has been finalised which includes a welcome letter from the Mayor, electoral enrolment form, contact information for elected members, information about Council's smartphone application, a Tweed Link magnifier, bookmark and sunscreen sachet. An internal process has been developed through the Contact Centre to provide this welcome pack to new residents at the time of new property transfer.</p>																																	
 P1.3.1.2	Communications and Customer Services Community Satisfaction Survey - biennial project	Jul-13	10%	CCSC																														
Status Comments	<p>The proposed Community Satisfaction Survey which was recommended to be held every two years was not funded in the current budget and long term financial plan. As a result, the project has not commenced beyond the initial communication plan stage.</p>																																	
 P1.3.1.3	Human Resources Implement Work Health and Safety Act 2011 (NSW)	Jul-13	100%	DTCS																														

Code	Name	Start Date	Performance	Responsible Officer	
Complete.					
 S1.3.1.1	Civic Centres		50%	MRS	
Code	KPI	Target	Units	Achieved	Notes
1	Energy efficiency per workstation per day	26	Kw-h	0	
Status Comments A whole of building review is being undertaken to identify potential initiatives to increase the building efficiency.					
 S1.3.1.10	Information Technology and Records		48%	DTCS	
Code	KPI	Target	Units	Achieved	Notes
1	Percentage of Council's core applications and infrastructure software that are current (i.e. within one version of the vendors current major release level)	75	%	68	
2	Percentage uptime of Council's public ICT infrastructure (web, mobile and mapping)	95	%	98	
Status Comments There were no unplanned outages of Council's public facing applications in this quarter. Work continues to bring all of Council's major application and infrastructure software to current release versions. Core corporate applications are at 100% but unit specific applications, Geographic Information System ('GIS') infrastructure and the Microsoft infrastructure are at 50%. This will be corrected by the rollouts of Windows 7 which is scheduled for early 2014. A review of Council's GIS Application software is also underway.					
 S1.3.1.11	Infrastructure Planning		4%	PIE	
Code	KPI	Target	Units	Achieved	Notes
1	Implementation of best practice development: number of specifications updated	6	#	0	
Status Comments Review of Subdivision Manual (Tweed Development Control Plan Section A5) and Site Access and Parking Code (Tweed Development Control Plan Section A2) has commenced.					
 S1.3.1.12	Quarries		50%	Mworks	
Code	KPI	Target	Units	Achieved	Notes
1	Quarry environmental performance recorded noncompliance in annual quarry licence reports	0	#	0	



Code	Name	Start Date	Performance	Responsible Officer																																																						
Status Comments There have been zero noncompliance at Quarry Road or Kinnears Quarries.																																																										
	S1.3.1.13 Stores Purchasing & Works Depots		50%	Mworks																																																						
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1	Value of net stock write-ons/write-offs at six monthly stocktakes	5,000	\$	0																																																						
Status Comments Bi-annual stock take completed 10/12/2013. Net stock imbalance less than \$100.																																																										
	S1.3.1.2 Communications and Customer Services		49%	CCSC																																																						
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Status Comments <ol style="list-style-type: none"> 1. Tweed Link Issues - 12. October - 829-833 = 5, November- 834-837 = 4, December 838-840 =3. 2. Media Releases: Total = 65, October - 17, November - 26, December - 22. 3. Community Catch up: the Community Catch-up scheduled for 13 October 2013 was cancelled, as it was to be quickly followed by the Tweed River Festival in Murwillumbah on 9 November, to which Councillors were invited. A replacement Catch Up was scheduled to be held December 2013; however this was also cancelled due to lack of Councillor availability at this busy time. 4. Website Visits: Total Visits: 87,767 Unique Visits: 59,009 Smartphone Application Use: October - 630, November - 566, December - 501 Total: 1697. 5. Customer Interactions: Calls: 18,542 Contact: 12,480 Total: 31,022. 6. Resolution at First Point of Enquiry: (Note: Only captures 60% of interactions) Average for quarter 55%. October - 51%, November - 60%, December - 55%. 7. Abandonment Rate: October - 8.3%, November - 5.1%, December - 4.6% Average for quarter: 6%. 8. Calls answered within 1 minute: October - 69%, November - 73%, December - 74%. Average for quarter: 72%. 																																																										

Code	Name	Start Date	Performance	Responsible Officer																																				
✔ S1.3.1.3	Design Services		0%	MD																																				
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1	Design services are provided within agreed client timeframes	80	%	80																																				
Status Comments	Design output is keeping pace with demand. Some delays resulted from scope changes but the delays were manageable. Need to develop greater lead time between design completion and construction of at least 3 months. On hold design position may need to be filled to achieve this.																																							
✔ S1.3.1.4	Executive Management		50%	DTCS																																				
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1	Compliance with Division of Local Government Strategic Tasks	100	%	100																																				
Status Comments	All items contained within the Division of Local Government - Strategic Tasks for Council are current and meeting the appropriate milestones including the submission of the details of Code of Conduct Complaint statistics for the period September 2012 to August 2013.																																							
✔ S1.3.1.7	Governance and Corporate Performance		29%	DTCS																																				
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Code	KPI	Target	Units	Achieved	Notes																																			
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3	Audit Committee meetings held	5	#	3																																				
4	Internal Audit Plan completed	100	%	25																																				
5	Enterprise Risk Register reviewed annually	100	%	25																																				
Status Comments	Audit Committee Meetings conducted on 30 September, 14 October and 16 December 2013. Progress of the Internal Audit Plan is reported to each meeting of the Audit Committee. Enterprise Risk Register being reviewed on a continuous unit by unit basis over the annual period.																																							
✔ S1.3.1.8	Human Resources and Work Health & Safety		44%	DTCS																																				

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Code	KPI	Target	Units	Achieved	Notes																																			
1	Staff turnover	5	%	2																																				
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4	Industrial matters ruled against Council by external bodies	0	#	0																																				
5	Overall staff satisfaction reported in a biannual survey	80	%	76																																				
Status Comments		There has been no Equal Employment Opportunity ('EEO') or Industrial matters requiring referral for external determination. Overall staff satisfaction as determined by the bi-annual staff satisfaction survey, remains at 76% as last assessed in July 2012.																																						
	S1.3.1.9 Finance - Human Resource Service		0%	DTCS																																				
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Code	KPI	Target	Units	Achieved	Notes																																			
1	Employment establishment costs as a percentage of recurrent income	50	%	0																																				
Status Comments		This calculation is reliant on information from the Annual Financial Reports and will be conducted in the first quarter of 2014.																																						
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.		48%																																					
	P1.5.2.1 Rural Land Strategy		50%	CPR																																				
		Jul-13																																						
Status Comments		Stages 1 and 2 almost complete and Stage 3 set to commence in the New Year.																																						
	P1.5.2.2 Aboriginal Cultural Heritage Management Plan		90%	CPR																																				
		Jul-13																																						
Status Comments		The consultant has submitted the final draft of the management plan and is being reviewed.																																						
	S1.5.2.1 Development Planning and Assessment		50%	MDA																																				
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Code	KPI	Target	Units	Achieved	Notes																																			
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2	Delivery of section 149 certificates in 5 days	100	%	100																																				
3	Delivery of urgent section 149 certificates in 2 days	100	%	100																																				

Code	Name	Start Date	Performance	Responsible Officer												
Status Comments		Development Planning and Assessment service has achieved all targets.														
 S1.5.2.2	Planning Reforms		0%	CPR												
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Code	KPI	Target	Units	Achieved	Notes											
1	Achievement of annual delivery of Works Program targets for Tweed LEP	100	%	0												
Status Comments		Work program projects are increasing consistent with signs of a broader economic recovery with development activity and expenditure steadily rising. The work program is being delivered and in some instances may suffer manageable delays as a larger volume of projects are taken up. The introduction by the Department of Planning and Infrastructure of an administrative review for pre-gateway planning applications is causing a noticeable impact on the Council's strategic planning resources.														
2	Supporting Community Life		17%													
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.		10%													
 P2.1.1.1	Implement whole of Council Youth Strategy and Action Plan	Jul-13	0%	CSC												
Status Comments		The Draft Tweed Youth Strategy and Action Plan was adopted by Council in November 2013. The Community Development Officer - Youth has continued to implement actions for the year 2014/2015 contained in the strategy. Prioritising of actions for this period will include further consultation with other Leaders and Partners to develop management and implementation plans. Priority projects include the Development of Youth Precinct (Knox Park); and establishing a dedicated Youth Council.														
 P2.1.1.2	A Reconciliation Action Plan	Jul-13	0%	CSC												
Status Comments		Preparation of Reconciliation Action Plan template has commenced. Template scheduled for discussion with Aboriginal Advisory Committee in March 2014.														
 P2.1.1.4	A Healthy Ageing Strategy	Jul-13	0%	CSC												
Status Comments		Tenders for the Healthy Ageing Strategy were advertised on 29 June 2013 and the tender closed on 17 July 2013. Ross Planning was engaged to develop the Healthy Ageing Strategy and Action Plan. Internal consultations have commenced and the first draft of the Healthy Ageing Strategy has been completed by Ross Planning. It is anticipated the draft document will be presented to Council at a workshop in March 2014.														
 P2.1.1.6	An Access and Inclusion Plan	Jul-13	1%	CSC												
Status Comments		The final draft of the Access and Inclusion Plan has been completed for formatting and submission to Council in February 2014.														

Code	Name	Start Date	Performance	Responsible Officer	
A draft Access and Inclusion Policy was approved for public exhibition at the November 2013 Council meeting. The draft Policy was placed on public exhibition from 10 December 2013 for twenty eight days with submissions received for forty two days.					
<input type="radio"/>	P2.1.1.7 Implementation of the Access and Inclusion Plan	Jul-13	0%		
There was no activity this period.					
<input checked="" type="checkbox"/>	S2.1.1.1 Community Services - Community Options		45%		
Code	KPI	Target	Units	Achieved	Notes
1	Community Options client numbers	220	#	210	
2	Number of days from initial contact to response and intake screen	3	Days	3	
Status Comments	Client numbers are higher than the annual target at the first quarter, having already achieved 95% against the annual target. The number of days for initial contact response and intake screening has improved slightly against the expected target.				
<input type="radio"/>	S2.1.1.2 Community Development - Community Action Plans		0%		
Code	KPI	Target	Units	Achieved	Notes
1	Development of village community plans	2	#	0	
There was no activity this period.					
<input checked="" type="checkbox"/>	S2.1.1.3 Community Services - Libraries		38%		
Code	KPI	Target	Units	Achieved	Notes
1	Library membership	50,236	#	44,408	
2	Library programs delivered	528	#	165	
3	Visits (library door count)	326,099	#	84,196	
4	Library loans	362	#	146,464	
5	Mobile library hours and stops	250	#	51	
6	Personal computer and wireless hours of use	21,087	#	10,367	
Status Comments	Library visits have increased by 14.61% over the same reporting period for 2012/13. While personal computer use has slightly declined (by 3.41% over 2012/13), Wi-Fi use has increased by almost 484% over the same period for the previous year.				
2.1.3	Provide opportunities for residents to enjoy access to the arts, festivals, sporting activities, recreation, community and cultural facilities.		15%		

Code	Name	Start Date	Performance	Responsible Officer	
 S2.1.3.1	Cultural Services - Regional Art Gallery		22%		
1	Number of Education & Audience Development programs delivered by the Tweed River Art Gallery	8	#	5	
2	Number of participants attending Tweed River Art Gallery public programs and events	1,200	#	558	
3	Number of public programs delivered by the Tweed River Art Gallery	12	#	6	
4	Number of visitors attending Tweed River Art Gallery exhibitions	50,000	#	10,742	
5	Number of exhibitions hosted and initiated by the Tweed River Art Gallery	15	#	8	
Status Comments	<p>Visitor attendance figures dropped during this quarter as the building construction period for the Margaret Olley Art Centre continued. The Gallery was completely closed to the public for a 2 week period, from 30 September - 13 October 2013. As new exhibitions opened however, visitor numbers improved, despite reduced car parking, coach services and bus transport to the Gallery. The Gallery staff curated and installed two new exhibitions from the permanent collection, being Artists of the region: a collection focus and An elemental approach: works from the collection.</p>				
 S2.1.3.2	Cultural Services - Regional Museum		7%		
1	Number of museum items accessioned	25	#	12	
2	Number of museum displays	1	#	0	
3	New displays for the Tweed River Regional Museum Murwillumbah completed	100	%	30	
4	Number of visitors	4,000	#	1,665	
5	Number of events and other activities conducted	5	#	0	
Status Comments	<p>1. Planned displays not yet implemented. 2. Planned displays not yet implemented. Museum Exhibition Design has commenced according to schedule. 3. Visitor numbers to end December 2013 relate to Museum branches at Tweed Heads and Uki only. Tweed Regional Museum Murwillumbah remains closed due to redevelopment. 4. While no formal public programs were undertaken during the six months to end December 2013, a number of significant activities were completed: 'behind the scenes' site tours for members of the Murwillumbah Historical Society and Friends of the Museum were conducted at Murwillumbah; the Museum Director assisted/took part in a briefing for Murwillumbah Central Business District, business operators held at the Regent Theatre on 27 November, and a pilot display of historical photos was developed and installed in the window of a local business.</p>				

Code	Name	Start Date	Performance	Responsible Officer												
<p>Museum staff and volunteers also took part in the Murwillumbah Agricultural Show (as part in Friends of the Museum stall) and the Tweed River Festival. Interpretive signage featuring historical information and photographs was also developed by Museum staff and volunteers and installed in Budd Park Murwillumbah and Faulks Park Kingscliff. Tweed Heads Historical Society volunteers and Museum staff also completed research and installation of a display of historical photographs at the Tweed Heads Civic Centre.</p>																
2.1.4	Provide education and advocacy to promote and support the efforts of the police, emergency services and community groups to improve the safety of neighbourhoods and roads.		8%													
<input type="radio"/> P2.1.4.1	Review DISPLAN	Jul-13	0%	MBEH												
<p>There was no activity this period.</p>																
<input checked="" type="radio"/> S2.1.4.1	Emergency Services		19%	MBEH												
<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Complete Internal KPIs</td> <td>100</td> <td>%</td> <td>50</td> <td></td> </tr> </tbody> </table>					Code	KPI	Target	Units	Achieved	Notes	1	Complete Internal KPIs	100	%	50	
Code	KPI	Target	Units	Achieved	Notes											
1	Complete Internal KPIs	100	%	50												
<p>Status Comments Program currently operating within budget allocations with exception of Reconstruction of State Emergency Service ('SES') Murwillumbah. Executive Management Team Report forwarded for 9 October 2013.</p>																
<input checked="" type="radio"/> S2.1.4.2	Surf Patrol		5%	MRS												
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Code	KPI	Target	Units	Achieved	Notes											
1	Compliance with Surf Life Saving service contract: percentage of contracted patrols undertaken	100	%	10												
<p>Status Comments Contract for 2013/2014 season commenced. Contract on going and progressing well.</p>																
2.3.2	Provision of a secure, high quality and reliable drinking water supply service which meets health and environmental requirements and projected demand.		38%													
<input checked="" type="radio"/> CP2.3.2.1	Clarrie Hall Dam Spillway Upgrade - to pass Probable Maximum Flood (PMF)	Jul-13	65%	Mwater												
<p>Status Comments All works within the spillway mouth are complete. Precast wave wall sections along the top of the wall and landscaping have commenced. Contract works are expected to be complete April 2014.</p>																
<input checked="" type="radio"/> CP2.3.2.14	Water Pumping Stations 1 & 1A Kyogle Road Upgrade - to rehabilitate and provide additional standby capacity	Jul-13	10%	Mwater												
<p>Status Comments Previous investigation works completed by consultant. Design review and scoping to be completed. Construction works expected to commence mid 2014.</p>																
<input checked="" type="radio"/> CP2.3.2.15	Water Pumping Station 10 Eviron Road Nunderi - Electrical Upgrade Investigation		10%	Mwater												

Code	Name	Start Date	Performance	Responsible Officer
		Jul-13		
Status Comments	Investigation has identified that new Variable Speed Drives are required. Delivery scheduled in 2015.			
✔ CP2.3.2.26	Water Main Replacement: Barnby Street - Byangum to William Street Murwillumbah		95%	Mwater
Status Comments	Design complete and approvals received. Construction works complete and only minor restoration required to complete this project.			
✔ CP2.3.2.29	Water Mains: Minjungbal Drive Tweed Heads South - Flow Meter Installation at Boyds Bay Actuated Control Valve site		20%	Mwater
		Jul-13		
Status Comments	Design works complete. Project scheduled to complete by mid 2014.			
✔ CP2.3.2.3	Reservoir: Banora Point Rehabilitation		20%	Mwater
		Jul-13		
Status Comments	Draft specifications complete. Field testing works to be complete early 2014. Liaison with telecommunication lease holders has commenced. Additional geotechnical investigation works required. Construction scheduled for completion by mid 2015.			
✔ CP2.3.2.30	Water Mains: Flow Meter Installation - Hartigan Hill Reservoir outlet, Murwillumbah		15%	Mwater
		Jul-13		
Status Comments	Preliminary design work complete. Works scheduled to be complete mid 2014.			
✔ CP2.3.2.33	Water Mains: Flow Meter Installation - WPS 12 corner of Terranora and Bilambil Roads		10%	Mwater
		Jul-13		
Status Comments	Preliminary design works complete. Alternative for direct buried flowmeter being investigated. Works scheduled to be complete mid 2014.			
✔ CP2.3.2.35	Water Main Upgrade: Hillcrest Ave Reservoir site at Tweed Heads South		20%	Mwater
		Jul-13		
Status Comments	Preliminary design works complete. Works scheduled mid 2014 but will be dependent on operational crew availability.			
✔ CP2.3.2.40	Water Main Replacement: Stanley Street		45%	Mwater
		Jul-13		





Code	Name	Start Date	Performance	Responsible Officer																								
Status Comments Design works complete. Approvals received. Construction works have commenced and expected to be complete by February 2014.																												
<input checked="" type="checkbox"/>	CP2.3.2.44 Water Mains: Minor Replacements at various locations	Jul-13	100%	Mwater																								
Complete.																												
<input checked="" type="checkbox"/>	S2.3.2.1 Water Supply Services KPI's		50%	Mwater																								
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Water Quality Microbiological Compliance</td> <td>100</td> <td>%</td> <td>100</td> <td></td> </tr> <tr> <td>2</td> <td>Residential Water Consumption per person</td> <td>180</td> <td>L/p/d</td> <td>179</td> <td></td> </tr> <tr> <td>3</td> <td>Water Quality Complaints per 1000 assessments</td> <td>3</td> <td>#</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Water Quality Microbiological Compliance	100	%	100		2	Residential Water Consumption per person	180	L/p/d	179		3	Water Quality Complaints per 1000 assessments	3	#	1				
Code	KPI	Target	Units	Achieved	Notes																							
1	Water Quality Microbiological Compliance	100	%	100																								
2	Residential Water Consumption per person	180	L/p/d	179																								
3	Water Quality Complaints per 1000 assessments	3	#	1																								
Status Comments Consumption per person calculated for the period January to December 2013.																												
2.3.3 Provision of high quality and reliable wastewater service with meets health and environmental requirements and projected demand.			20%																									
<input checked="" type="checkbox"/>	CP2.3.3.1 Gravity Sewer Rehabilitation Program	Jul-13	20%	Mwater																								
Status Comments Over 3km of sewer mains have been selected for relining for 2013/14 year based on performance history, Closed Circuit Television ('CCTV') and criticality. Information is currently being prepared for tender documents. December 2013 - Tender prepared and this work is on target for completion within the financial year. Additional quantity of work has been identified and now 4km of mains will be relined, still well within budgeted price.																												
<input checked="" type="checkbox"/>	CP2.3.3.12 Sewerage Rising Main Upgrade: SRM 5005 Creek Street Hasting Point	Jul-13	22%	Mwater																								
Status Comments Design works complete. Additional environmental investigation works required. Construction expected to commence mid 2014.																												
<input checked="" type="checkbox"/>	CP2.3.3.15 Sewerage Pumping Stations: SPS 2018 Gollan Drive Tweed Heads West - Generator Installation	Jul-13	5%	Mwater																								
Status Comments Concept layout of SPS and Generator Complete. Supply and Installation expected to be complete by mid 2015.																												
<input checked="" type="checkbox"/>	CP2.3.3.16 Sewerage Pumping Stations: SPS 2033 Afex Park Tweed Heads - Generator Installation	Jul-13	0%	Mwater																								

Code	Name	Start Date	Performance	Responsible Officer
	Status Comments	Project scheduled for completion in 2016.		
✔ CP2.3.3.17	Sewerage Pumping Stations: Generator SPS 2052 Tweed Heads West - Generator Installation	Jul-13	0%	Mwater
	Status Comments	Linked to CP2.3.3.32.		
✔ CP2.3.3.19	Sewerage Pumping Stations: SPS 5001 Towners Ave Hastings Point - Generator Installation	Jul-13	5%	Mwater
	Status Comments	Preliminary design works commenced. Project completion estimated to be mid 2014.		
✔ CP2.3.3.25	Sewerage Pumping Stations: SPS 1009 Buchanan Street Murwillumbah - Electrical Upgrade	Jul-13	20%	Mwater
	Status Comments	Pump Station electrical platform scheduled for completion by mid 2014.		
✔ CP2.3.3.26	Sewerage Pumping Stations: SPS 1014 Tree Street Bray Park - Electrical Upgrade	Jul-13	25%	Mwater
	Status Comments	Pump Station Switchboard Platform design is complete. Construction expected to commence by mid 2014.		
✔ CP2.3.3.27	Sewerage Pumping Stations: SPS 1017 Tweed Valley Way Murwillumbah - Electrical Upgrade	Jul-13	20%	Mwater
	Status Comments	Pump Station Switchboard design has been finalised. Construction expected to commence by mid 2014.		
✔ CP2.3.3.28	Sewerage Pumping Stations: SPS 1022 River Oak Drive Murwillumbah - Mechanical and Electrical Upgrade	Jul-13	45%	Mwater
	Status Comments	Pumps and switchboard upgrade only. Design investigations completed. Pumps have been procured and installation scheduled for completion by mid-2014.		
✔ CP2.3.3.29	Sewerage Pumping Stations: SPS 2018 Gollan Drive Regional Tweed Heads West - Odour Control Facility Installation	Jul-13	15%	Mwater
	Status Comments	Odour Treatment upgrade scheduled for completion by mid 2014. Pump upgrade and generator will follow and scheduled for mid 2015.		
✔ CP2.3.3.3	Sewerage Rising Main Upgrade: SRM Diversions to SPS 2052 Piggabeen Road Tweed Heads West	Jul-13	0%	Mwater
	Status Comments	Linked to CP2.3.3.32.		









Code	Name	Start Date	Performance	Responsible Officer
✔ CP2.3.3.31	Sewerage Pumping Stations: SPS 2046 Cobaki Broadwater Village Tweed Heads West - Mechanical and Electrical Upgrade	Jul-13	0%	Mwater
Status Comments	Pump upgrade scheduled for mid 2015.			
✔ CP2.3.3.32	Sewerage Pumping Stations: SPS 2052 Piggabeen Regional - New Construction	Jul-13	10%	Mwater
Status Comments	Design works to commence following completion of updated Banora/Tweed Sewer Strategy. Construction scheduled in 2015 financial year.			
✔ CP2.3.3.37	Sewerage Pumping Stations: SPS 3012 Amber Road Tweed Heads South - Upgrade or Relocation	Jul-13	15%	Mwater
Status Comments	Scope has been revised following investigation works. SPS upgrade or relocation may be required. Project to be redefined and works not scheduled until 2016 financial year.			
✔ CP2.3.3.38	Sewerage Pumping Stations: SPS 3018 Fraser Drive Tweed Heads South - Mechanical and Electrical Upgrade	Jul-13	10%	Mwater
Status Comments	Pump upgrade linked to Fraser Dr SRM 3018 works. Design works 95% complete. Works scheduled for mid 2014.			
✔ CP2.3.3.4	Sewerage Manholes: Telemetry Sites Installations - Various	Jul-13	0%	Mwater
Status Comments	Overflow manhole telemetry sites program was reviewed as sites have now being installed for a few years. Scheduling of more sites will commence in 2016 financial year.			
✔ CP2.3.3.40	Sewerage Pumping Stations: SPS 3021 Fraser Drive Tweed Heads South - Mechanical and Electrical Upgrade	Jul-13	5%	Mwater
Status Comments	Scoping works complete. Pump upgrade scheduled for completion by mid 2015.			
✔ CP2.3.3.41	Sewerage Pumping Stations: SPS 3022 Fraser Drive (adjacent to Smoke House) Tweed Heads South - Mechanical and Electrical Upgrade	Jul-13	5%	Mwater
Status Comments	Scoping works complete. Pump upgrade scheduled to be complete by mid 2016.			
✔ CP2.3.3.43	Sewerage Pumping Stations: SPS 4012 Homestead Caravan Park Chinderah - Mechanical and Electrical Upgrade	Jul-13	10%	Mwater
Status Comments	Preliminary design being completed. Upgrade scheduled to be complete by mid 2014.			

Code	Name	Start Date	Performance	Responsible Officer
<input checked="" type="checkbox"/>	CP2.3.3.45 Sewerage Pumping Stations: SPS 4030 Point Break Circuit Kingscliff - Mechanical and Electrical Upgrade	Jul-13	100%	Mwater
	Complete.			
<input checked="" type="checkbox"/>	CP2.3.3.46 SPS 5004 Tamarind Avenue	Jul-13	5%	Mwater
Status Comments	Preliminary design works complete. Pump upgrade scheduled for completion by mid 2014.			
<input checked="" type="checkbox"/>	CP2.3.3.48 Sewerage Pumping Stations: SPS Telemetry Upgrades - Various Sites	Jul-13	85%	Mwater
Status Comments	2014 financial year allows for 27 pump stations to have telemetry upgraded. Work is completed as far as possible with remaining sites waiting for associated capital works before telemetry can be installed.			
<input checked="" type="checkbox"/>	CP2.3.3.50 Hastings Point WWTP - Additional Sludge Lagoon No.3	Jul-13	20%	Mwater
Status Comments	Preliminary design works complete. Construction scheduled to commence mid 2014.			
<input checked="" type="checkbox"/>	CP2.3.3.6 Sewerage Rising Main Upgrade: SRM 1022 Riveroak Drive Murwillumbah	Jul-13	20%	Mwater
Status Comments	Scope had been revised following design investigation. Resolved to upgrade a section of receiving sewer gravity. Design works complete. Construction scheduled to commence mid 2014.			
<input checked="" type="checkbox"/>	CP2.3.3.9 Sewerage Rising Main Upgrade: SRM 3018 Fraser Drive Tweed Heads South	Jul-13	20%	Mwater
Status Comments	Design works complete. Construction scheduled to be complete by mid 2014.			
<input type="checkbox"/>	S2.3.3.1 Wastewater Services KPI's		49%	Mwater

Code	KPI	Target	Units	Achieved	Notes
1	Odour Complaints per 1000 assessments	1	#	0	
2	Overflows per 1000 assessments	2	#	0	
3	Effluent Quality Compliance (percentage of volume)	100	%	89	
4	Recycled Water Use (percentage of volume)	10	%	12	

Code	Name	Start Date	Performance	Responsible Officer																														
Status Comments	<ul style="list-style-type: none"> - Effluent Quality Compliance calculated using weighted average volume. - Banora Point Waste Water Treatment Plant ('WWTP') effluent compliance failures through December for high suspended solids. - Mooball WWTP effluent compliance failure in December due to high ammonia. - Uki WWTP effluent compliance failures throughout the reporting period due to high suspended solids in final pond. This is the main cause of these noncompliance. All overflows included. 																																	
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.		15%																															
 P2.3.4.1	Construction of Quirks Quarry Landfill West Valley Quarry Haul Road and associated infrastructure	Jul-13	3%	CWM																														
Status Comments	Department of Planning Approval awarded (Part 3A), Project commenced and planning documents submitted to Department of Planning and Infrastructure ('DOPI') in December as required. Tenders let for weather station and contract awarded as a pre-contract start requirement. Survey and geotechnical work to commence in first quarter of 2014.																																	
 P2.3.4.2	Construction of inert landfill expansion at Stotts Creek Resource Recovery Centre	Jul-13	10%	CWM																														
Status Comments	Council have renegotiated the design of the new cell to take into consideration multiple options and once the revised design is available the options will be discussed. The development of this site will be planned on the basis of need and may be put off until such time as required.																																	
 S2.3.4.4	Waste Management Services		31%	CWM																														
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Code	KPI	Target	Units	Achieved	Notes																													
1	Household (kerbside) recycling rate per annum	50	%	42																														
2	Recycling (kg) per household per annum	30	Kg	67																														
3	Total waste diverted from landfill per annum	40	%	26																														
4	Volume of landfill gas captured for renewable electricity generation per annum		m3	407,205																														
Status Comments	Household recycling is unlikely to improve without the introduction of a full compulsory kerbside organic waste service including household organics provided on a weekly basis. Recycling rate is double the annual target and needs to be adjusted. Waste diverted percentage is impacted by the current strategy of exporting waste for disposal. This target will not be achieved whilst the strategy to export is being used. Gas was low due to poor quality gas and a loss of one week of extraction due to a pipe break. this figure is a six month figure and on this trend the overall targeted should be adjusted to 1.7 million cubic metres.																																	
2.3.5	Ensure adequate stormwater drainage, flood management and evacuation systems are in place to protect people and property from flooding.		13%																															
 CP2.3.5.1	Stormwater drainage rehabilitation		60%	Mworks																														

Code	Name	Start Date	Performance	Responsible Officer												
Status Comments		Jul-13														
119m of internal relining project completed at Windsor Crt, Pottsville. Planning for repairs to Greenvale Crt corrugated steel culvert commenced.																
✓ CP2.3.5.18	Stafford Street	Jul-13	0%	Mworks												
Status Comments																
Stafford Street Drainage. Design 95% complete. Scheduled for construction January 2014.																
✓ CP2.3.5.2	Inlet Drive	Jul-13	0%	Mworks												
Status Comments																
Inlet Drive Drainage. Design in progressing slowly. Scheduled for construction June 2014.																
✓ CP2.3.5.4	Brisbane Street	Jul-13	0%	Mworks												
Status Comments																
Brisbane Street Drainage and Road Works. Design complete and waiting for environmental approval. Scheduled for construction May 2014.																
✓ CP2.3.5.5	Hartigan Street	Jul-13	0%	Mworks												
Status Comments																
Hartigan Street Drainage. Waiting for design and environmental approval. Scheduled for construction May 2014 in conjunction with Brisbane Street.																
✓ S2.3.5.1	Drainage		30%	Mworks												
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Code	KPI	Target	Units	Achieved	Notes											
1	Maintain Gross Pollutant Traps; cubic metres of waste removed per annum	13	m ³	50												
Status Comments																
Gross Pollutant Traps cleaned in urban stormwater systems at cost of \$36,074 to date.																
✓ S2.3.5.2	Flooding		0%	PIE												
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Code	KPI	Target	Units	Achieved	Notes											
1	Implementation of Tweed Valley Floodplain Risk Management Plan	10	%	0												
Status Comments																
Draft Tweed Valley Floodplain Risk Management Study and Plan to be publicly re-exhibited in early 2014 following amendments to the drafts based on public submissions.																
2.3.6 Provide conveniently placed and well equipped parks, sporting, recreational, cultural and community facilities.			16%													
✓ CP2.3.6.1	Budd Park toilet replacement		10%	MRS												








Code	Name	Start Date	Performance	Responsible Officer
		Jul-13		
	Status Comments	Waiting on design from architect for lodging of a development application.		
 CP2.3.6.10	Cabarita Sports Club / Les Burger capital works	Jul-13	0%	MRS
	Status Comments	Development application is progressing. Undertaking negotiations with National Parks and Wildlife Service for potential transfer of land to the management as compensation for sports fields area.		
 CP2.3.6.12	Knox Park playground and recreation area	Jul-13	0%	MRS
	Status Comments	Knox park master plan on exhibition. Development application for youth facility and playground being prepared. Masterplan exhibition period closes January. Design for skate facility progressing through youth consultation process.		
 CP2.3.6.13	Passive recreation asset maintenance	Jul-13	0%	MRS
	Status Comments	Asset management is on-going. Asset management system under constant development.		
 CP2.3.6.14	Mcllwraith Park upgrade	Jul-13	0%	MRS
	Status Comments	Low priority at this point in time. Project 'parked' until other projects are finished (Knox Park upgrade, Faulks park upgrade, Tweed Heads Main Street).		
 CP2.3.6.15	Wilson Park facilities	Jul-13	0%	MRS
	Status Comments	Awaiting as constructed levels for park. Consultation with local community on preferred option progressing. Project has not progressed as other priorities being addressed being Knox park and Arkinstall Park.		
 CP2.3.6.16	Park furniture replacement	Jul-13	0%	MRS
	Status Comments	Ongoing.		
 CP2.3.6.5	Active recreation asset maintenance program	Jul-13	0%	MRS
	Status Comments	Asset management on-going. Asset management system under constant development.		
 CP2.3.6.6	Arkinstall Park Master Plan Implementation	Jul-13	30%	MRS
	Status Comments	Netball building demolished and tender for construction of new building awarded. Tender for construction of new tennis building and courts closes October. Construction of Netball building commenced. Contracts for tennis courts and tennis clubhouse finalised and construction commenced.		




Code	Name	Start Date	Performance	Responsible Officer																		
✓ CP2.3.6.9	Barry Sheppard Sports Facility Capital Works	Jul-13	0%	MRS																		
Status Comments	Tweed Coast Tigers AFL have applied for funding through Communities Grant to contribute to works. Meeting held with AFL Qld and local AFL Club to progress masterplan and commence short term works.																					
✓ P2.3.6.1	Completion of Public Open Space Strategy	Jul-13	5%	MRS																		
Status Comments	Ongoing and scheduled to take up to two years to complete. Park user survey undertaken and Sportsfield Strategy consultancy awarded. Sportsfields Strategy commenced.																					
✓ P2.3.6.2	Completion of Arkinstall Park stage 2 feasibility study and concept plan	Jul-13	60%	MRS																		
Status Comments	Initial stages of project completed. Return brief for architect being finalised based on findings. Financial projections provided. Return brief finalised.																					
✓ P2.3.6.3	Knox Park Masterplan	Jul-13	0%	MRS																		
Status Comments	Masterplan considered at Council September meeting and currently on exhibition. On exhibition until January 2014.																					
✓ S2.3.6.1	Cemetery		28%	MRS																		
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Code	KPI	Target	Units	Achieved	Notes																	
1	Customer satisfaction indicator: number of registered complaints	10	#	1																		
2	Number of registered commendations	5	#	1																		
Status Comments	Business plan recommendations have been implement. Cremator completed and operational.																					
✓ S2.3.6.2	Open Space		35%	MRS																		




Code	Name	Start Date	Performance	Responsible Officer																																																												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Council Sportsfield utilisation: number of registered users</td> <td>13,000</td> <td>#</td> <td>5,300</td> <td></td> </tr> <tr> <td>2</td> <td>Cost to maintain Sportsfield per hectare</td> <td>5,600</td> <td>#</td> <td>5,600</td> <td></td> </tr> <tr> <td>3</td> <td>Customer satisfaction: number of registered complaints</td> <td>10</td> <td>#</td> <td>1</td> <td></td> </tr> <tr> <td>4</td> <td>Customer satisfaction: number of commendations</td> <td>5</td> <td>#</td> <td>7</td> <td></td> </tr> <tr> <td>5</td> <td>Passive recreation service, community satisfaction: number of registered complaints</td> <td>10</td> <td>#</td> <td>5</td> <td></td> </tr> <tr> <td>6</td> <td>Passive recreation services, community satisfaction: number of community commendations</td> <td>5</td> <td>#</td> <td>1</td> <td></td> </tr> <tr> <td>7</td> <td>Passive recreation maintenance costs per resident</td> <td>39</td> <td>#</td> <td>39</td> <td></td> </tr> <tr> <td>8</td> <td>Community park utilisation: number of wedding bookings</td> <td>0</td> <td>#</td> <td>74</td> <td></td> </tr> <tr> <td>9</td> <td>Community park management: number of community event licences issued</td> <td>0</td> <td>#</td> <td>23</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Council Sportsfield utilisation: number of registered users	13,000	#	5,300		2	Cost to maintain Sportsfield per hectare	5,600	#	5,600		3	Customer satisfaction: number of registered complaints	10	#	1		4	Customer satisfaction: number of commendations	5	#	7		5	Passive recreation service, community satisfaction: number of registered complaints	10	#	5		6	Passive recreation services, community satisfaction: number of community commendations	5	#	1		7	Passive recreation maintenance costs per resident	39	#	39		8	Community park utilisation: number of wedding bookings	0	#	74		9	Community park management: number of community event licences issued	0	#	23				
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8	Community park utilisation: number of wedding bookings	0	#	74																																																												
9	Community park management: number of community event licences issued	0	#	23																																																												
Status Comments Systems to retrieve and store data on the number of complaints and compliments received by Council are currently being developed.																																																																
✓ S2.3.6.3 Public Facilities				29% MRS																																																												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of registered complaints about public toilets</td> <td>10</td> <td>#</td> <td>0</td> <td></td> </tr> <tr> <td>2</td> <td>Cost to operate per facility</td> <td>11,000</td> <td>#</td> <td>1,825</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of registered complaints about public toilets	10	#	0		2	Cost to operate per facility	11,000	#	1,825																																														
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Status Comments System to capture data on numbers of complaints being developed.																																																																
✓ S2.3.6.4 Swimming Centres				50% MRS																																																												
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1	Cost recovery percentage of expenditure funding by income	50	%	59																																																												
2	Swimming Centre attendance	0	#	92,938																																																												
Status Comments Pools and programs running to expectations.																																																																



Code	Name	Start Date	Performance	Responsible Officer												
✔ S2.3.6.5	Community Services - Community Buildings		38%													
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Community buildings and halls renewal program</td> <td>2</td> <td>#</td> <td>2</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Community buildings and halls renewal program	2	#	2				
Code	KPI	Target	Units	Achieved	Notes											
1	Community buildings and halls renewal program	2	#	2												
Status Comments	The major renewal projects commenced this quarter are in relation to Crabbes Creek Hall. Crabbes Creek Hall Management Committee applied for Community Building Partnership Funding to provide equal access for older people and people with disabilities, upgrade the waste management system to current regulations and to remove asbestos from the kitchen. The application committed complementary funding from the community building and halls renewal fund over the next two financial years to construct new toilets on the site. The other project is to repair roof and guttering at Bray Park Community Printmakers.															
2.4.3	Ensure local streets, footpaths and cycleways are provided, interconnected and maintained.		23%													
✔ CP2.4.3.1	Sealed road resurfacing	Jul-13	100%	Mworks												
Status Comments	9.6km of sprayed surface reseals completed in program. Program complete with total of 22.4km resealed.															
✔ CP2.4.3.12	Beryl Street Tweed Heads	Jul-13	100%	Mworks												
Status Comments	Works completed.															
✔ CP2.4.3.13	Frances Street Tweed Heads	Jul-13	100%	Mworks												
Status Comments	Works completed.															
✔ CP2.4.3.2	Unallocated rehabilitation	Jul-13	63%	Mworks												
Status Comments	180m2 of asphalt profiling patches done to urban streets. 183m2 of pavement heavy patches done to rural roads. Rehabilitation of section of Round Mountain Road completed near Towners Road.															
✔ CP2.4.3.20	Bay Street Tweed Heads	Jul-13	0%	Mworks												
Status Comments	Bay Street. Design in progress. Works scheduled for February 2014 pending design finalisation.															
✔ CP2.4.3.23	Gravel resheeting	Jul-13	46%	Mworks												
Status Comments	Upgrade and seal of section of Tyalgum Creek Rd completed under Residents Bitumen Contribution scheme.															
✔ CP2.4.3.25	Local roads resurfacing		63%	Mworks												

Code	Name	Start Date	Performance	Responsible Officer
		Jul-13		
Status Comments	Completion of 2012/2013 Asphalt Resurfacing program using carry over funds. Completion of 14.5km of 2013/2014 Bitumen spray reseals.			
 CP2.4.3.26 Sullivan Street		Jul-13	0%	Mworks
Status Comments	Sullivan Street. Design progressing slowly. Construction scheduled for April 2014.			
 CP2.4.3.27 Tweed Terrace		Jul-13	0%	Mworks
Status Comments	Tweed Terrace. Design progressing slowly. Construction delayed, now scheduled for 2014.			
 CP2.4.3.28 Viking Street		Jul-13	0%	Mworks
Status Comments	Viking Street. Design progressing slowly. Construction scheduled for May 2014.			
 CP2.4.3.29 Wommin Lake Crescent		Jul-13	0%	Mworks
Status Comments	Wommin Lake Crescent. Waiting for design. Construction scheduled for June 2014.			
 CP2.4.3.30 Banksia Avenue		Jul-13	0%	Mworks
Status Comments	Banksia Ave. Design complete. Environmental approval received. Scheduled for construction May 2014.			
 CP2.4.3.31 Cunningham Street		Jul-13	0%	Mworks
Status Comments	Cunningham Street. Design 95% complete. Scheduled for construction February 2014.			
 CP2.4.3.32 Collier Street		Jul-13	0%	Mworks
Status Comments	Collier Street. Design released for community consultation June 2013, no feedback received to date. Construction scheduled for April 2014.			
 CP2.4.3.33 Hill Street		Jul-13	0%	Mworks
Status Comments	Hill Street. Design progressing slowly. Construction delayed, now scheduled for 2014.			
 CP2.4.3.52 Numinbah Road repair program		Jul-13	0%	Mworks
Status Comments	Numinbah Road. Waiting on development of concept design. Construction scheduled for February 2014 pending design.			

Code	Name	Start Date	Performance	Responsible Officer												
 CP2.4.3.53	Bridges: Anthony Bridge	Jul-13	0%	Mworks												
Status Comments	Anthony's Bridge. Concept design complete. Structural design tender awarded December 2013. Construction scheduled for May 2014 pending design. Partial funding only provided, balance of funding proposed in 2015.															
 CP2.4.3.56	Cycleways and Pedestrian Facilities	Jul-13	33%	PIE												
Status Comments	2013-2104 Footpath Tender Awarded to Craig Forbes Concreting, contract works underway.															
 CP2.4.3.6	Terrace Street	Jul-13	0%	Mworks												
Status Comments	Terrace Street. Design in progress. Construction scheduled for June 2014.															
 CP2.4.3.7	Brisbane Street	Jul-13	0%	Mworks												
Status Comments	Brisbane Street Drainage & Road Works. Design complete, waiting for environmental approval. Scheduled for construction May 2014.															
 CP2.4.3.8	Terranora Road	Jul-13	0%	Mworks												
Status Comments	Terranora Road. Design 99% complete. Environmental approval received. Scheduled for construction January 2013.															
 S2.4.3.2	Transport Services Cycleways		25%	PIE												
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Code	KPI	Target	Units	Achieved	Notes											
1	Length of constructed cycle way per 1000 population	1	Km	1												
Status Comments	Kennedy Drive cycleway completed on budget, providing an important link from Wharf Street, through Ray Pascoe Park, through Crystal Water Drive to the Kennedy Drive shopping centre.															
3	Strengthening the Economy		47%													
3.1.4	Market the Tweed as a destination for business and tourism.		45%													
 S3.1.4.1	Business Property and Economic Management		50%	BEDU												

Code	Name	Start Date	Performance	Responsible Officer																								
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2	Assist employment generating business to establish or expand in the Tweed; number of times assistance provided to businesses	5	#	5																								
Status Comments Assisted Stone and Wood Brewery to develop in Murwillumbah through the Business Investment Policy, Assisted Kingscliff Mini School to expand at Kingscliff through the Business Investment Policy, Received three other queries from business in relation to expanding or developing in the Tweed. Destination Tweed undertaken to provide services as per their contract. Destination Tweed has provided quarterly report to Council in line with their contract.																												
	S3.1.4.2 Festivals and Events		40%	BEDU																								
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Total number of events supported by Council's Festivals and Events Funding</td> <td>15</td> <td>#</td> <td>17</td> <td></td> </tr> <tr> <td>2</td> <td>Event workshops held</td> <td>2</td> <td>#</td> <td>1</td> <td></td> </tr> <tr> <td>3</td> <td>Total filming permits provided</td> <td>4</td> <td>#</td> <td>10</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Total number of events supported by Council's Festivals and Events Funding	15	#	17		2	Event workshops held	2	#	1		3	Total filming permits provided	4	#	10				
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1	Total number of events supported by Council's Festivals and Events Funding	15	#	17																								
2	Event workshops held	2	#	1																								
3	Total filming permits provided	4	#	10																								
Status Comments Festivals and Events funding 2013-2014 determined by Council and distributed to event organisers. Event workshop held in conjunction with Arts Northern Rivers on insurance for artists presenting workshops at events. Feature film by UK Company, a road movie comedy filmed at South Casuarina Beach and Pottsville Mooball.																												
3.4.3 Manage Council business enterprises to provide economic stimulus and maximise returns to the community.			50%																									
	S3.4.3.1 Holiday Parks		50%	BEDU																								
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Code	KPI	Target	Units	Achieved	Notes																							
1	The efficient and effective long term management of Tweed Coast Holiday parks; number of complaints received	1	%	0																								
Status Comments All parks operating efficiently with Tweed Coast Holiday Parks ('TCHP') generating yearly dividend for the management of the Tweed Coast single coastal reserve. TCHP operating report for half year July to December to be reported to the Trust in February due to accounting lag time.																												
	S3.4.3.2 Airfields		50%	BEDU																								

Code	Name	Start Date	Performance	Responsible Officer												
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Code	KPI	Target	Units	Achieved	Notes											
1	The efficient and effective ongoing management of the Murwillumbah Airfield, number of complaints received	5	#	0												
Status Comments Murwillumbah Airfield re-surfacing project due to commence in October. Redevelopment Expression of Interest ('EOI') completed and negotiations with successful parties is due to commence in October 2013.																
4	Caring for the Environment			37%												
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.			5%												
 P4.1.2.1	Tweed Shire Council Sustainability Strategy			10% C&NR												
Jul-13																
Status Comments Project brief developed and currently in review. Working group terms of reference in development. Delays incurred due to reallocation of time to deliver Community Summit (as per Council resolution).																
 S4.1.2.1	Environmental Sustainability			0% C&NR												
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Code	KPI	Target	Units	Achieved	Notes											
1	Total gigajoules of electricity consumption by Tweed Shire council facilities and street lighting	74,000	Gj	0												
Status Comments Data for the 1 October - 31 December quarter will not be available until 15 January and will be reported in the next quarter. For the 1 July to 30 September quarter Tweed Shire Council facilities consumed 18,370 gigajoules of electricity (up 8% compared to the same quarter 2012) and street lighting consumed by TSC street lighting was 778 GJ (down 5% compared to the same quarter 2012). The reporter is not aware of any significant energy efficiency initiatives undertaken in the October - December quarter.																
4.1.3	Manage and regulate the natural and built environments.			41%												
 S4.1.3.1	Building Control			50% MBEH												

Code	Name	Start Date	Performance	Responsible Officer																																																						
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Code	KPI	Target	Units	Achieved	Notes																																																					
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7	Development Applications determined in the period	0	#	152																																																						
8	Average processing time to determine a Building Development Application	40	Days	31																																																						
Status Comments		Development assessment processing times have improved due to short term staff recruitment initiatives. Construction certificate processing times are significantly improved partly due to more accurate recording method.																																																								
	S4.1.3.2 Environmental Health		40%	MBEH																																																						
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Code	KPI	Target	Units	Achieved	Notes																																																					
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Status Comments		115 - Section 68 OSSM Approval to operate, (107 required maintenance such as desludging or repair, 21 of these were rated medium risk and 2 rated high risk). 23 - Section 68 SEP Approval to Install / SEP upgrade assessment inspections prior to consent (5 New, 14 Upgrade, 0 Pump Station, 4 minor plumbing). 47 - SEP install final inspections (following installation and prior to issue of Approval to operate). 12 - Pre-Purchase Inspections (11 OSM systems required maintenance or repair and 5 of these required major repair or upgrade). 51 - Follow-up inspections for repairs / complaints / investigations. "Failure" means- when effluent discharges above ground or off site.																																																								
	S4.1.3.3 Natural Resource Management		50%	C&NR																																																						
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Code	Name	Start Date	Performance	Responsible Officer	
Status Comments		Several large habitat enhancement grants currently in progress. Small grant received to assist Cudgen plateau farmers develop biological farming plans.			
✓ S4.1.3.4	Regulatory Services		25%	DPR	
Code	KPI	Target	Units	Achieved	Notes
1	Maintain the re-homing rate of cats and dogs that are suitable for sale	90	%	0	
2	Maintain response times to dog attacks on people	24	Hours	24	
3	Provision of low-cost microchipping days for the community	1	Days	0	
Status Comments		1. Data is currently unavailable due to the ongoing upgrade to CI software for animal tracking & reporting. 2. Achieved for attacks which were reported without delay i.e. where the attack is or has just occurred. Attacks which are reported days after the incident may not be investigated within the 24hr response time. 3. Provision of low cost microchipping is now under review.			
4.2.1	Promote the protection of native vegetation and wildlife habitat of high conservation value, social or cultural significance in Tweed Shire.		60%		
✓ P4.2.1.1	Comprehensive Koala Plan of Management		90%	C&NR	
Status Comments		Progressing as quickly as possible given that the consultant is no longer working on it and other staff commitments. Jan 2014 - currently finalising.			
✓ S4.2.1.1	Biodiversity Management		50%	C&NR	
Code	KPI	Target	Units	Achieved	Notes
1	Area of Council bushland actively managed	90	Ha	90	
2	Area of private land with improved biodiversity values	7	Ha	65	
Status Comments		Various projects underway including Upper Rous Habitat Restoration, Biodiversity Health Grants and Priority Action Statement projects follow up work. Jan 2014 - numerous Land for wildlife properties.			
✓ S4.2.1.2	Pest Management		41%	C&NR	

Code	Name	Start Date	Performance	Responsible Officer																								
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Area treated for biting insects</td> <td>165</td> <td>Ha</td> <td>258</td> <td></td> </tr> <tr> <td>2</td> <td>Area of Council bushland actively managed for vertebrate pest species</td> <td>350</td> <td>Ha</td> <td>530</td> <td></td> </tr> <tr> <td>3</td> <td>Number of private landholders assisted with pest management issues</td> <td>250</td> <td>#</td> <td>112</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Area treated for biting insects	165	Ha	258		2	Area of Council bushland actively managed for vertebrate pest species	350	Ha	530		3	Number of private landholders assisted with pest management issues	250	#	112				
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2	Area of Council bushland actively managed for vertebrate pest species	350	Ha	530																								
3	Number of private landholders assisted with pest management issues	250	#	112																								
Status Comments The area that has been treated year to date is higher than anticipated due to high counts of biting insects in response to conditions favouring biting insect development (numerous rain and higher than average tidal events).																												
4.3.1 Manage water resources sustainable and minimise impact on the environment by achieving more integration of water supply, wastewater and stormwater services.			15%																									
	S4.3.1.1 Waterways Management		15%	C&NR																								
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Kilometres of waterway improved through rehabilitation works</td> <td>5</td> <td>Km</td> <td>2</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Kilometres of waterway improved through rehabilitation works	5	Km	2																
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1	Kilometres of waterway improved through rehabilitation works	5	Km	2																								
Status Comments Erosion stabilisation works recently completed at two sites near Tyalgum. Work has commenced on a major project at Eungella.																												
4.4.1 Recognise and accommodate natural processes and climate change.			50%																									
	S4.4.1.1 Coastal Management		50%	C&NR																								
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Status Comments Tweed DuneCare groups, in partnership with Council, actively manages 75 hectares of coastal dune. Council manages a further 70 hectares within budget constraints. Works ongoing with a high level of weed management required in Spring.																												
4.5.1 Promote and encourage sustainable and innovative agricultural practices.			50%																									
	S4.5.1.1 Sustainable Agriculture		50%	C&NR																								
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Area of agriculture land under improved sustainable management practices</td> <td>100</td> <td>Ha</td> <td>105</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Area of agriculture land under improved sustainable management practices	100	Ha	105																
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Status Comments Continued application and monitoring of compost applied to 30 farms across the Tweed Valley under the Increasing Soil Carbon Project.																												