



















| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|---|--|-------------|-------------|---------------------|------|-----|--------|-------|----------|-------|---|---|---|--------|---|--|
| 1 | Civic Leadership | | | 47% | | | | | | | | | | | | | |
| 1.1.1 | Establish sustainability as a basis of shire planning and Council's own business operations | | | 74% | | | | | | | | | | | | | |
|  1.1.1.1.1 | Review of all tender documents to include sustainability clause | | | 90% | SCE | | | | | | | | | | | | |
| | Status Comments | The review is continuing. | | | | | | | | | | | | | | | |
|  1.1.1.2.1 | Prepare Draft LEP's in accordance with the sustainability objectives of the Environmental Planning and Assessment Act 1979 and other relevant legislation | | | 100% | CPR | | | | | | | | | | | | |
| | Complete. | | | | | | | | | | | | | | | | |
|  1.1.1.3.1 | Assessment in accordance with the sustainability objectives of the Environmental Planning and Assessment Act 1979 and other relevant legislation | | | 50% | MDA | | | | | | | | | | | | |
| | | <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 successful s123 EPAA legal challenges against Council</td> <td>0</td> <td>0</td> <td>1</td> <td></td> </tr> </tbody> </table> | | | | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of successful s123 EPAA legal challenges against Council | 0 | 0 | 1 | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of successful s123 EPAA legal challenges against Council | 0 | 0 | 1 | | | | | | | | | | | | | |
|  1.1.1.4.1 | Assessment in accordance with the sustainability objectives of the Environmental Planning and Assessment Act 1979, Local Government Act 1993 and other relevant legislation | | | 50% | MBEH | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of successful s123 EPAA legal challenges against Council | 0 | Number | 0 | | | | | | | | | | | | | |
| | Status Comments | No legal action was initiated during the quarter however a number of Penalty Infringement Notices were issued. | | | | | | | | | | | | | | | |
|  1.1.1.5.1 | Assessment in accordance with the sustainability objectives of the Environmental Planning and Assessment Act 1979, Local Government Act 1993 and other relevant legislation | | | 50% | CDE | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of successful legal challenges against Council | 0 | Number | 0 | | | | | | | | | | | | | |
| | Status Comments | No challenges this quarter. | | | | | | | | | | | | | | | |
|  1.1.1.6.1 | Assess and determine applications creating new public infrastructure, carryout all mandatory inspections and compliance checks and undertake a final comprehensive quality control assessment for compliance with all conditions, approvals and standards associated with the subdivision prior to creation of the new title and subsequent acceptance of the public infrastructure. | | | 50% | CDE | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of successful legal challenges against Council | 0 | Number | 0 | | | | | | | | | | | | | |
| | Status Comments | No challenges this quarter. | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|---|---|------------|-------------|-------------|---------------------|----------|-------|---|---|-----|------------|-----|--|--|--|--|--|
| <input checked="" type="checkbox"/> | 1.1.1.7.1 Review and update environmental safety component of OMS | | | 50% | C&NR | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Annual update completed and incorporated into OMS | 100 | Percentage | 100 | | | | | | | | | | | | | |
| | Status Comments Sustainability provisions of Procurement Protocol being applied. | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 1.1.1.8.1 Review and refine current working draft | | | 95% | C&NR | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | |
| | Status Comments Revision of Biodiversity Development Control Plan is progressing well. Currently seeking input from planning staff. | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 1.1.1.9.1 Expression of interest for preferred supplier for all short run digital printing featuring recycled options as standard | | | 100% | CMC | | | | | | | | | | | | |
| | Complete. | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 1.1.1.9.3 Tenders called for production of Tweed Link on 100% recycled paper utilising soy based inks | | | 100% | CMC | | | | | | | | | | | | |
| | Complete. | | | | | | | | | | | | | | | | |
| 1.1.2 Create a sustainable, social and environmentally aware community through education | | | | 57% | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 1.1.2.1.1 Environmental education programs delivered which foster greater understanding and behavioural change in the community | | | 50% | CWM | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of media and advertising initiatives undertaken relating to environmental projects | 5 | Number | 5 | | | | | | | | | | | | | |
| | Status Comments The number of media and promotion activities is 5. Facility tours and education initiatives not included. | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 1.1.2.2.1 Revise and enhance Council website | | | 85% | CMC | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | |
| | Status Comments Tweed Shire Council is developing a new website that is compliant with World Wide Web consortium (WC3) standards for accessibility. The new site is moving to a Content Management System source from Council's Corporate Knowledge Base with improved accessibility, searchability and structure. The changes will make the site customer friendly and easier to find information. Drafts and design of the site structure and website layout have been developed and the Communications and Marketing Unit is working with units to improve content, layout and functionality of the new website. The content in the Corporate Knowledge Base is near completion. The anticipated launch date is early 2013, depending on site reviews and the project is ongoing. | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 1.1.2.2.3 Regular media releases about new programs, services or workshops to local media | | | 50% | CMC | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of media releases | 39 | Number | 50 | | | | | | | | | | | | | |
| | Status Comments Tweed Shire Council has a dedicated online Media Centre/Newsroom including an image gallery at http://www.tweed.nsw.gov.au/MediaCentre/MediaCentre.aspx and offers an online media subscription service for media and the general | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|---|--|-------------|-------------|---------------------|----------|-------|---|--|----|------------|----|--|--|--|--|--|
| <p>public. Council proactively disseminates media releases based on newsworthy principles. Number of Media Releases issued: October - 14, November - 22, December - 16. Total for the quarter - 52. Media Subscription Service: 422.</p> | | | | | | | | | | | | | | | | | |
| | 1.1.2.2.4 Produce biannual Water Bulletin featuring updates on water demand and augmentation strategies and tips on water saving | | | 50% | CMC | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Distribution of biannual water bulletin with Water Notices | 80 | Percentage | 80 | | | | | | | | | | | | | |
| Status Comments | | The first residential 'Water Matters' newsletter was disseminated with the December 2012 water notices and is also available on Council's website. Consideration of a business edition is being developed to be distributed with the major water users accounts. | | | | | | | | | | | | | | | |
| 1.1.2.3.2 | Support community groups in implementation of economic transition plans for rural villages | | | 50% | CSC | | | | | | | | | | | | |
| 1.1.3 | Prepare for climate change through adaptation and mitigation strategies | | | 49% | | | | | | | | | | | | | |
| | 1.1.3.1.1 Engage in the National Greenhouse and Energy Reporting Scheme for council landfill facilities | | | 50% | CWM | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Percentage of project completed | 25 | Percentage | 25 | | | | | | | | | | | | | |
| Status Comments | | Completed for the financial year 2012. This included data capture, calculations and entry into Federal Government emissions register (OSCAR) prior to the due date of November 2012. | | | | | | | | | | | | | | | |
| | 1.1.3.2.1 Tweed Valley Floodplain Risk Management Study | | | 95% | PIE | | | | | | | | | | | | |
| Status Comments | | Discussion papers and Draft Risk Management Study and Plan exhibited for 6 weeks over July and August. Four community information sessions held. Submissions received, and being considered by the consultants, for finalisation of the report. | | | | | | | | | | | | | | | |
| | 1.1.3.2.2 Coastal Creeks Floodplain Risk Management Study | | | 50% | PIE | | | | | | | | | | | | |
| Status Comments | | Consultants have prepared base case analysis for forthcoming Floodplain Management Committee meeting. Delayed for new Council and formation of new committee. Draft discussion papers to follow. | | | | | | | | | | | | | | | |
| | 1.1.3.3.1 Update Tweed Shire Local Action Plan for Greenhouse Gas Reduction to establish new reduction targets and identify / prioritise mitigation and adaptation actions. | | | 0% | C&NR | | | | | | | | | | | | |
| Status Comments | | There was no activity this period. | | | | | | | | | | | | | | | |
| 1.2.1 | Council will be underpinned by good governance and transparency in its decision making process | | | 61% | | | | | | | | | | | | | |
| | 1.2.1.1.1 Provision of training to Councillors and staff | | | 50% | DTCS | | | | | | | | | | | | |

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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Number of training sessions | 2 | Number | 2 | | | | | | | | | | | | | | | | | | | |
| 2 | Number of Code of Conduct complaints | 0 | Number | 2 | | | | | | | | | | | | | | | | | | | |
| | Status Comments Following the election of 8 September 2012 initial comprehensive training sessions were conducted with the councillors, which included an external facilitator and weekend structural overview. Formal training sessions during this quarter include - Hit the Ground Running session facilitated by the Division of Local Government held in Lismore and Effective Chair of Meetings training presented in Sydney. Two Code of Conduct complaints have been received that are currently in the investigation and review phase. | | | | | | | | | | | | | | | | | | | | | | |
|  | 1.2.1.2.1 Provision of business paper for council meetings and committee meetings in accordance with Code of Meeting Practice | | | 50% | DTCS | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Number of business papers prepared | 3 | Number | 3 | | | | | | | | | | | | | | | | | | | |
| | Status Comments Ordinary council meetings were held in October, November and December. Council meetings currently being held every third Thursday with business papers being provided ten days prior to the council meeting now utilising iPads and made available to the public in accordance with the Code of Meeting Practice. | | | | | | | | | | | | | | | | | | | | | | |
|  | 1.2.1.2.2 Update Councillor Web Portal to include fillable forms | | | 100% | DTCS | | | | | | | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | | | | | | | |
| | Complete. | | | | | | | | | | | | | | | | | | | | | | |
|  | 1.2.1.3.1 Local Government Elections September 2012 | | | 100% | MCG | | | | | | | | | | | | | | | | | | |
| | Complete. | | | | | | | | | | | | | | | | | | | | | | |
|  | 1.2.1.3.2 Induction of Councillors following September 2012 election | | | 100% | DTCS | | | | | | | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | | | | | | | |
| | Complete. | | | | | | | | | | | | | | | | | | | | | | |
|  | 1.2.1.4.1 Undertake internal program and reporting to ensure Strategic Tasks are completed and timeframes met | | | 50% | DTCS | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Strategic tasks failed to be completed in timeframes set | 0 | Number | 0 | | | | | | | | | | | | | | | | | | | |
| | Status Comments Strategic tasks as identified by the Division of Local Government have all met the required timeframes for completion. Strategic tasks completed during the period include: Second quarter rates instalment notice sent; Financial reports and Audited Financial Statements forwarded to Director General & ABS; Audit reports presented to the public; Lodgement of Statement of Compliance; Electronic lodgement of Grants Commission General Data Return; Budget Review to Council; Policy on payment of expenses and provisions of facilities for Mayors and Councillors for 2012/2013 adopted; Government Information (Public Access) Act 2009 annual reporting information included in Council's Annual report; Annual Report to the Minister (via DLG) and posted on council's website; Budget Review Statements reported to council; Monthly investment reports completed and presented to Council; Lodgement of Pecuniary Interest returns for newly elected councillors. | | | | | | | | | | | | | | | | | | | | | | |
|  | 1.2.1.5.1 Council policies reviewed, reported to Council and placed on public exhibition as required | | | 50% | DTCS | | | | | | | | | | | | | | | | | | |





| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | | | | | |
|------|---|------------|-------------|-------------|---------------------|----------|-------|---|---|-----|------------|-----|--|---|-------------------------|---|--------|---|--|---|-----------------------|---|--------|---|--|--|--|--|--|
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Percentage of policies compliant | 100 | Percentage | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <p>Status Comments Policies have been internally reviewed to ensure compliance. Following the September 2012 election all council policies will be reviewed within twelve months of the election. To date the Councillors- Provision of Expenses and Facilities for Mayor and Councillors has been reviewed and adopted by Council and the Code of Meeting Practice is on community exhibition with a report seeking adoption scheduled for February. All other policies will be reviewed prior to September 2013.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✔ | 1.2.1.5.2 Review Council Policies following local government election | | | 25% | DTCS | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Jul-12 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <p>Status Comments Policies currently under review and to be completed for adoption by September 2013. Particular policies have been reviewed as required and updated on Council's website. Councillors - Payment of Expenses and Provision of Facilities for Mayors and Councillors resolved during this quarter and the Code of Meeting Practice is to be considered by Council following the close of public submissions, next quarter. Revised Model Code of Conduct released by Division of Local Government for commencement in March 2013.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✔ | 1.2.1.6.1 Process informal and formal access to information requests | | | 50% | DTCS | | | | | | | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Number of informal requests processed | 0 | Number | 149 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Formal requests granted | 0 | Number | 1 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Formal request denied | 0 | Number | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <p>Status Comments Informal access requests, which average in excess of 10 per week, have been processed in a timely manner. There has been one Formal Request received and granted within this reporting period.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✔ | 1.2.1.6.2 Maintain Council's publically accessible information through its website and Smartphone application | | | 50% | DTCS | | | | | | | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Target service level for information updated provided within 5 days | 75 | Percentage | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <p>Status Comments Council's smartphone application (m.tweed.nsw.gov.au) provides an array of publicly accessible information. New facilities available on Council's website include links to NSW Government eHousing portal for electronic submission of complying and exempt DA's and a facility to link mapping information to development applications received. Enhancements this period include the addition of a Building Inspection Request Form and Reporting an Issue via a Customer Request Form as well as new information on the website relating to Destination 2036 and the review of the Local Government Act.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✔ | 1.2.1.6.3 Promote and market Councils Smartphone application | | | 50% | DTCS | | | | | | | | | | | | | | | | | | | | | | | | |
| | <p>Status Comments Marketing of the Council Smartphone and SMS service continued via: Tweed Link Articles and links, the Council website, at the Tweed Heads and Murwillumbah Customer Service Offices via digital marketing screens, brochure racks, front counters and pull up banners and at the Council Family Fun Day during Local Government Week. A mid-life review of the platform and content has been conducted and a refreshed version of the application is due for release in early 2013.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1.2.2 Decisions made relating to the allocation of priorities will be in the long term interests of the community | | | 50% | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✔ | 1.2.2.1.1 Council decisions will be in accordance with the Community Strategic Plan | | | 50% | DTCS | | | | | | | | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target 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>Number of council decisions per quarter</td> <td>0</td> <td>Number</td> <td>209</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of council decisions per quarter | 0 | Number | 209 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of council decisions per quarter | 0 | Number | 209 | | | | | | | | | | | | | |
| | Status Comments Council resolutions have been in accordance with the Objectives and Strategies contained within the Community Strategic Plan and include Ordinary and Extraordinary Council Meetings. The report template for Council meetings is being fully utilised which includes references to the themes and linkages to appropriate Integrated Planning and Reporting Framework documents. Revised Code of Meeting Practice is in community submissions phase and will be considered by Council at the February 2013 meeting. | | | | | | | | | | | | | | | | |
| 1.2.3 | Financial requirements and the community's capacity to pay will be taken into account when meeting the community's desired levels of service | | | 46% | | | | | | | | | | | | | |
|  1.2.3.1.1 | Prepare and maintain a balanced budget throughout the financial year. | | | 50% | DTCS | | | | | | | | | | | | |
| | <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>Quarterly budget review report to Council within statutory timeframe</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Quarterly budget review report to Council within statutory timeframe | 1 | Number | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Quarterly budget review report to Council within statutory timeframe | 1 | Number | 1 | | | | | | | | | | | | | |
| | Status Comments Quarterly Budget Review for the September quarter submitted to November 2012 Council meeting; December quarter to be submitted to February 2013 Council meeting. Carry over works from 2011/2012 reported to the October 2012 Council meeting. | | | | | | | | | | | | | | | | |
|  1.2.3.1.2 | Audited Annual Financial Reports | | | 100% | DTCS | | | | | | | | | | | | |
| | Status Comments Annual Financial Reports (Statements) audited and presented to the public at the November 2012 Council meeting. | | | | | | | | | | | | | | | | |
|  1.2.3.1.3 | Provide financial information to the organisation to ensure budget control | | | 50% | DTCS | | | | | | | | | | | | |
| | <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>Monthly account balances reconciliation</td> <td>3</td> <td>Number</td> <td>3</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Monthly account balances reconciliation | 3 | Number | 3 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Monthly account balances reconciliation | 3 | Number | 3 | | | | | | | | | | | | | |
| | Status Comments Monthly account reconciliation completed on time. Power budget software application tool deployed to provide easy access to budget and financial information to staff with delegation. Monthly investment reports and quarterly budget adjustments have been reported within statutory time. The 2012/2013 budget adopted at June 2012 Council meeting. | | | | | | | | | | | | | | | | |
|  1.2.3.2.1 | Annual review of the Long-term Financial Plan in conjunction with the Operational Plan | | | 10% | DTCS | | | | | | | | | | | | |
| | Status Comments Annual review of the Long-Term Financial Plan ('LTFP') concurrent with budget and operational plan cycle: December to April each year. Impacts to the LTFP are also considered and allowed for at each quarterly budget review. Reports to Council with impacts to the LTFP are also included in the Council reporting template. | | | | | | | | | | | | | | | | |
|  1.2.3.2.2 | Coordinate the progress of asset improvement program as defined in section 8 of the Asset Management Plans | | | 40% | DTCS | | | | | | | | | | | | |
| | | | | Jul-11 | | | | | | | | | | | | | |
| | Status Comments Asset Management Plan Improvement Program is an ongoing project to be completed over a multi year period. Implementation of the new TechnologyOne Enterprise Asset Management (EAM) system for Fleet went 'live' in October 2012. Upgrade to Assetic MyData V1.5 went live in December 2012. The integration of the Assetic and EAM asset registers will occur in 2013. | | | | | | | | | | | | | | | | |
|  1.2.3.3.1 | Review and administer Developer Contribution (s94) Plans | | | 25% | PIE | | | | | | | | | | | | |

| Code | Name | Start Date | Target 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>Section 94 Developer Contribution Plans reviewed</td> <td>2</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Section 94 Developer Contribution Plans reviewed | 2 | Number | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Section 94 Developer Contribution Plans reviewed | 2 | Number | 1 | | | | | | | | | | | | | |
| Status Comments Draft Contributions Plan No.23 - Off Site Parking was reported to the December Council meeting and placed on public exhibition. | | | | | | | | | | | | | | | | | |
| 1.2.4 Involve communities including youth, elderly and aboriginal groups in decision making that affects their area and the wider Tweed community 67% | | | | | | | | | | | | | | | | | |
| ✔ | 1.2.4.3.1 Administer Sports Advisory Committee | | | 50% | 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>Sports Advisory Committee meetings held bi-monthly</td> <td>2</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Sports Advisory Committee meetings held bi-monthly | 2 | Number | 2 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Sports Advisory Committee meetings held bi-monthly | 2 | Number | 2 | | | | | | | | | | | | | |
| Status Comments Meetings held as per scheduled. | | | | | | | | | | | | | | | | | |
| ✔ | 1.2.4.3.2 Administer Beach Safety Liaison Committee | | | 50% | 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>Beach Safety Liaison Committee meetings held quarterly</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Beach Safety Liaison Committee meetings held quarterly | 1 | Number | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Beach Safety Liaison Committee meetings held quarterly | 1 | Number | 1 | | | | | | | | | | | | | |
| Status Comments September meeting held, December meeting scheduled. December meeting held March meeting scheduled. March meeting postponed until April due to coinciding with State titles. Meeting held in May. Next meeting to be scheduled when Council determined committee representation. First meeting of 2013 will be scheduled upon receipt of draft Coastal Safety Audit. | | | | | | | | | | | | | | | | | |
| ✔ | 1.2.5.6.2 Launch facebook as an informal communication tool | | | 100% | CMC | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | |
| Status Comments The Online and Social Media Policy was adopted by Council on 26 June 2012. Facebook and all social media activities are planned to be launched approximately one month after the launch of Council's new website which is now scheduled in early 2013. A review of Social Media strategies for Council is underway to determine the types of engagement going forward and if Council will establish a social media presence. | | | | | | | | | | | | | | | | | |
| 1.2.5 Effective communication between Council and Community groups 49% | | | | | | | | | | | | | | | | | |
| ✔ | 1.2.5.1.1 Present education session to the community on Council's revenue functions | | | 0% | DTCS | | | | | | | | | | | | |
| | <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 community presentations</td> <td>0</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of community presentations | 0 | Number | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of community presentations | 0 | Number | 1 | | | | | | | | | | | | | |
| Status Comments There have been no formal presentations to ratepayer groups in this period, however information to rate payers and community groups including Council's Knowledge Base has been updated to include up to date data and statistics. The information will be further updated in the January to March period in anticipation of the 2013/2014 Revenue Policy, rate levy procedure and Resourcing Strategy preparation. A number of presentations to ratepayer groups and Council are envisaged in the lead up to the issuing of the 2013/2014 rate and charges notices. | | | | | | | | | | | | | | | | | |
| ✔ | 1.2.5.2.1 Community access session in accordance with Code of Meeting Practice schedule | | | 42% | DTCS | | | | | | | | | | | | |

| Code | Name | Start Date | Target 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>Number of Community Access sessions held per annum</td> <td>3</td> <td>Number</td> <td>5</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of Community Access sessions held per annum | 3 | Number | 5 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of Community Access sessions held per annum | 3 | Number | 5 | | | | | | | | | | | | | |
| <p>Status Comments Community Submissions sessions conducted in months of October, November and December in Murwillumbah and are now scheduled every Thursday, prior to councillor workshops, other than the Thursday of the Council Meeting. There has been a change of emphasis of these sessions to focus on submissions relating to reports to Council.</p> | | | | | | | | | | | | | | | | | |
| ✔ | 1.2.5.3.1 Engage the community in interactive infrastructure tours of Council facilities (i.e. Sustainable Living Centre, Wastewater Treatment Plants, Resource Recovery Centre, Water Treatment Plants and Pottsville Environment Centre) | | | 50% | CWM | | | | | | | | | | | | |
| | <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>Infrastructure tours conducted</td> <td>6</td> <td>Number</td> <td>6</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Infrastructure tours conducted | 6 | Number | 6 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Infrastructure tours conducted | 6 | Number | 6 | | | | | | | | | | | | | |
| <p>Status Comments Infrastructure tours include recycling facility, coastal and creek tours, and sustainable living centre.</p> | | | | | | | | | | | | | | | | | |
| ⚠ | 1.2.5.4.1 Introduce biannual Community Roundtables as part of the review of the Community Strategic Plan | | | 100% | CMC | | | | | | | | | | | | |
| <p style="text-align: right;">Jul-12</p> <p>Status Comments The Communications and Marketing Section has not been approached by the unit responsible for the Community Strategic Plan to coordinate or assist with Roundtable requirements. There was a roundtable meeting coordinated for the Delivery Program review however the Communications and Marketing section was not involved. This item should either be transferred to the Manager of Corporate Governance to report on or be removed from the Delivery Program.</p> | | | | | | | | | | | | | | | | | |
| ✔ | 1.2.5.6.1 Produce editions of Council's newspaper the Tweed Link | | | 50% | CMC | | | | | | | | | | | | |
| | <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 editions of the Tweed Link</td> <td>11</td> <td>Number</td> <td>13</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of editions of the Tweed Link | 11 | Number | 13 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of editions of the Tweed Link | 11 | Number | 13 | | | | | | | | | | | | | |
| <p>Status Comments October - Issues 780-784 = 5. November - Issues 785-788 = 4. December - Issues 789-791 = 3. Tweed Link has a three week break over Christmas and the new year. New deadlines are now available online at http://www.tweed.nsw.gov.au/LinkWeb/TweedLinkDetail.aspx. The first edition back for 2013 is Tuesday 15 January.</p> | | | | | | | | | | | | | | | | | |
| ✔ | 1.2.5.7.1 Sportsfield Officer to liaise with sporting organisations | | | 50% | 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 sporting organisations engaged</td> <td>20</td> <td>Number</td> <td>20</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of sporting organisations engaged | 20 | Number | 20 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of sporting organisations engaged | 20 | Number | 20 | | | | | | | | | | | | | |
| <p>Status Comments Sportsfield officer undertaking effective on-going liaisons with sporting groups.</p> | | | | | | | | | | | | | | | | | |
| ✔ | 1.2.5.7.2 Provide up to date sporting information on Council's website | | | 50% | 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>Information of Council field closures is maintained on TSC website</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Information of Council field closures is maintained on TSC website | 100 | Percentage | 100 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Information of Council field closures is maintained on TSC website | 100 | Percentage | 100 | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------|-------------|-------------|---------------------|----------|-------|---|---|-----|------------|-----|--|---|--|---|------------|---|--|---|--|---|------------|---|--|--|--|--|--|
| Status Comments Sporting information of website up to date. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.3.1 | Council's organisation will be resourced to provide the essential services and support functions to deliver the objectives of this Plan | | | 43% | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✔ 1.3.1.1.1 | Issue of rates and other charge notices in accordance with the Local Government Act 1993 (NSW) | | | 38% | DTCS | | | | | | | | | | | | | | | | | | | | | | | | |
| | <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>Making of rates by 31 August</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> <tr> <td>2</td> <td>Issue 6 monthly water notices</td> <td>2</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Making of rates by 31 August | 100 | Percentage | 100 | | 2 | Issue 6 monthly water notices | 2 | Number | 1 | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Making of rates by 31 August | 100 | Percentage | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Issue 6 monthly water notices | 2 | Number | 1 | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Status Comments Making of the Rates report for 2012/2013 rating year completed and adopted by Council in July 2012. The annual Rates and Charges notices were issued by 31 August. All relevant statutory reporting requirements for the annual rate levy have been completed. Supplementary levies are currently being processed in anticipation of notional yield and revenue calculations for the 2013/2014 rating year. Valuation objections and reascertainments regarding the 2011 re-valuation have been received and are in the process of completion.</p> <p>Water Notices for the November 2012 reads were issued in December. The issuing of accounts in December assists with the early detection of water leaks. This reduces the wastage of water and minimises any extra charges incurred by ratepayers. The early issuing of water notices helps in maintaining an appropriate cash flow. The re-reads have and are continuing to be completed in a timely and efficient manner. Monthly meter reads and associated notices issued within seven days of end of month.</p> <p>Sundry debtor requests issued within seven days of receipt. There has been an increase in sundry debtor invoicing in this period due to the renewal notification of various licences in the regulatory services area.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ☹ 1.3.1.1.2 | Implement debt recovery procedures | | | 42% | DTCS | | | | | | | | | | | | | | | | | | | | | | | | |
| | <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>Rates instalments unpaid at the end of each instalments period as a percentage of total due</td> <td>5</td> <td>Percent</td> <td>7</td> <td></td> </tr> <tr> <td>2</td> <td>Percentage of water accounts outstanding per quarter</td> <td>7</td> <td>Percentage</td> <td>3</td> <td></td> </tr> <tr> <td>3</td> <td>Percentage of sundry debtors outstanding per quarter</td> <td>7</td> <td>Percentage</td> <td>9</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Rates instalments unpaid at the end of each instalments period as a percentage of total due | 5 | Percent | 7 | | 2 | Percentage of water accounts outstanding per quarter | 7 | Percentage | 3 | | 3 | Percentage of sundry debtors outstanding per quarter | 7 | Percentage | 9 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Rates instalments unpaid at the end of each instalments period as a percentage of total due | 5 | Percent | 7 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Percentage of water accounts outstanding per quarter | 7 | Percentage | 3 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Percentage of sundry debtors outstanding per quarter | 7 | Percentage | 9 | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Status Comments Collection of monies within Council is a priority of the Revenue and Recovery unit. Additional resources have been allocated to the Debt Recovery process. There has not been an increase in the percentage of collection within this period however current percentages have been maintained. The implementation of the "Dunning" system of cold timed calling and statistical recording has and is proving successful. An analysis mechanism has been included in the end of month reporting and reconciliation process which details the breakdown of the percentage arrears based on the process initiated by the Dunning process. The report gives a true indication of what is the actual arrears outstanding compared to the secured arrears outstanding.</p> <p>The report is currently being enhanced to include the number of arrangements made during the month and on a continuing basis. Although amounts are considered outstanding for reporting purposes, it does not show the arrears that have actual arrangements in place to reduce the amount outstanding in a set time frame. This is an important component of any debt recovery process.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✔ 1.3.1.1.3 | Manage pensioner rebates | | | 0% | DTCS | | | | | | | | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | |
|--|--|------------|-------------|-------------|---------------------|----------|-------|---|--|-----|------------|-----|--|---|-------------------------------|---|--------|---|--|--|--|--|--|
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Percentage of pensioner to total rateable properties | 0 | Percentage | 22 | | | | | | | | | | | | | | | | | | | |
| <p>Status Comments Pensioner rebates and claims have been submitted for the 2012/2013 annual rate run. All current claims to 30 December 2012 have been processed and calculated. Currently there are approximately 8,626 out of 38,968 rateable properties that qualify for pension rebate. Pension verification process has been completed to the 30 December 2012. An audit of all pensioner rebates is underway to ascertain their validity and the correct allocation of apportionment. The audit is scheduled for completion by the end of February 2013.</p> | | | | | | | | | | | | | | | | | | | | | | | |
|  | 1.3.1.10.1 Implement Internal Audit Program | | | 50% | MCG | | | | | | | | | | | | | | | | | | |
| | <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>Percentage of Internal Audit Program hours completed</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> <tr> <td>2</td> <td>Audit Committee meetings held</td> <td>1</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Percentage of Internal Audit Program hours completed | 100 | Percentage | 100 | | 2 | Audit Committee meetings held | 1 | Number | 2 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Percentage of Internal Audit Program hours completed | 100 | Percentage | 100 | | | | | | | | | | | | | | | | | | | |
| 2 | Audit Committee meetings held | 1 | Number | 2 | | | | | | | | | | | | | | | | | | | |
| <p>Status Comments Internal audit activities (including audits, administration, training, enterprise risk management, monthly and ad hoc reviews) undertaken as per approved plan and reported to Audit Committee. Quarterly Audit Committee held in December 2012. Extraordinary Audit Committee meeting held in October 2012.</p> | | | | | | | | | | | | | | | | | | | | | | | |
|  | 1.3.1.11.1 Enterprise Risk Management is applied consistently across all functions of the organisation | | | 0% | DTCS | | | | | | | | | | | | | | | | | | |
| | <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 Business Impact Assessments completed</td> <td>4</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of Business Impact Assessments completed | 4 | Number | 0 | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Number of Business Impact Assessments completed | 4 | Number | 0 | | | | | | | | | | | | | | | | | | | |
| <p>Status Comments Enterprise Risk Management and the associated Risk Register are being applied consistently throughout the organisation. No formal Business Impact Assessments were undertaken during this quarter. A regime of completion of the assessments by various work groups is being prepared to be done on a rolling basis rather than the previous annual review which occurred every October.</p> | | | | | | | | | | | | | | | | | | | | | | | |
|  | 1.3.1.11.2 Risk register maintained in accordance with the Risk Matrix and Controls | | | 45% | DTCS | | | | | | | | | | | | | | | | | | |
| | <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>Register current</td> <td>100</td> <td>Percentage</td> <td>90</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Register current | 100 | Percentage | 90 | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Register current | 100 | Percentage | 90 | | | | | | | | | | | | | | | | | | | |
| <p>Status Comments Annual review of Enterprise Risk Register to be undertaken on a phased basis commencing in October 2012. A risk assessment has been completed for identified risks and have been included in the Enterprise Risk Register.</p> | | | | | | | | | | | | | | | | | | | | | | | |
|  | 1.3.1.12.1 Implement Business Continuity Plan and review annually | | | 38% | DTCS | | | | | | | | | | | | | | | | | | |
| | <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>Business Continuity Plan revised</td> <td>100</td> <td>Percentage</td> <td>75</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Business Continuity Plan revised | 100 | Percentage | 75 | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Business Continuity Plan revised | 100 | Percentage | 75 | | | | | | | | | | | | | | | | | | | |
| <p>Status Comments Business Continuity Plan actions are currently being implemented with the implementation of a suitable 'Black Box', cloud and offline data storage. Water and Sewer Business Continuity Plan and Information Technology ('IT') Disaster Recovery Sub Plan adopted. Further work to be undertaken on Business Impact Assessments for identified business components that affect both internal and external customers of council services. The IT Disaster Recovery Plan will be tested via a simulated disaster next quarter.</p> | | | | | | | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|------------------------|--|---------------|--------------|-----------------|---------------------|
| 1.3.1.13.2 | Ensure client timeframes for projects are maintained and implement appropriate remedial measures if required | | | 50% | MD |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Projects are on schedule | 80 | Percentage | 85 | |
| Status Comments | Client time frames are being met. Delays generally due to changes in project scope and construction start dates during design process. The Project Management Process is assisting in managing these occurrences and recording such changes. | | | | |
| 1.3.1.13.3 | Undertake concept and/or detail civil and structural designs as requested by clients including all ancillary works and council reports if required | | | 50% | MD |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Design issue for construction | 3 | Number | 4 | |
| Status Comments | Client briefs are being designed as required and issued for construction. | | | | |
| 1.3.1.13.4 | Prepare tender specifications for projects going to contract and assist in assessment and reporting | | | 50% | MD |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Specifications completed | 1 | Number | 3 | |
| Status Comments | Specification preparation undertaken for Jim Devine Club House reconstruction project. | | | | |
| 1.3.1.13.6 | Provide project management services as required | | | 50% | MD |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Managed projects | 1 | Number | 2 | |
| Status Comments | Project management being undertaken for the Murwillumbah Museum extensions and the Regional Art Gallery. | | | | |
| 1.3.1.13.7 | Attend and make presentations at public/consultation meetings | | | 50% | MD |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Attend and participate in Public Meetings | 1 | Number | 2 | |
| Status Comments | Meetings attended were for the Kingscliff Foreshore Master Plan for the proposed one way traffic flow on Marine Parade between Turnock St to Seaview St due to commence in February 2013. | | | | |
| 1.3.1.14.1 | Review survey section resources to ensure client timeframes for projects are maintained implement appropriate remedial measures if required including training and consultants | | | 50% | MD |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Client timeframes within target | 80 | Percentage | 95 | |
| Status Comments | Client timeframes are being generally being met. During periods of high demands are resourced using JHA Recruitment services for | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|-------------------------------|---|---------------|--------------|-----------------|---------------------|
| short-term placements. | | | | | |
| ✔ 1.3.1.14.2 | Undertake survey work required for design and investigation and construction purposes | | | 50% | MD |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Number of project surveys completed | 3 | Number | 8 | |
| Status Comments | Survey work is meeting client expectations in both investigation and construction activities. A recent increase in project briefs has resulted in higher demand. | | | | |
| ✔ 1.3.1.15.1 | Review environmental section resources to ensure client timeframes for projects are maintained | | | 49% | MD |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Client timeframes within target | 80 | Percentage | 80 | |
| Status Comments | Targets generally being met but some urgent unscheduled projects cause delay to other projects. A 12 month replacement team member has been enhanced so team is now at full strength. | | | | |
| ✔ 1.3.1.15.2 | Prepare Planning Applications for projects as required including all third party licences/approvals | | | 50% | MD |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Number of Applications submitted | 3 | Number | 7 | |
| Status Comments | Applications lodged are exceeding target. | | | | |
| ✔ 1.3.1.15.3 | Undertake environmental monitoring of civil construction projects as specified in approvals | | | 50% | MD |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Number of projects monitored | 1 | Number | 2 | |
| Status Comments | Two projects are being monitored including Kirkwood Road and Clarrie Hall Dam. | | | | |
| ✔ 1.3.1.15.4 | Develop and supervise Environmental Restoration Plans for civil projects | | | 50% | MD |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Number of plans | 1 | Number | 1 | |
| Status Comments | The Piggabeen Road project Restoration Plan has been developed and is being reviewed by State Authorities. | | | | |
| ✔ 1.3.1.16.1 | Review property and legal services section resources to ensure client timeframes for projects are maintained and implement appropriate remedial measures if required | | | 50% | MD |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Client timeframes within target | 80 | Percentage | 100 | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|---|--|---------------|--------------|-----------------|---------------------|
| Status Comments Section is meeting all client timeframes within capabilities and timely advice being provided. | | | | | |
| ✔ 1.3.1.16.2 | Complete land acquisitions including valuations | | | 50% | MD |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Number of acquisitions completed | 2 | Number | 4 | |
| Status Comments Road acquisitions have been completed and exceed target. | | | | | |
| ✔ 1.3.1.16.3 | Provide Leasing and Licensing services to clients | | | 50% | MD |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Number of licences and leases issued | 5 | Number | 5 | |
| Status Comments Leases and Licences have been produced as required during the reporting period to clients' satisfaction. | | | | | |
| ✔ 1.3.1.16.5 | Undertake road naming | | | 40% | MD |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Number of new roads named | 5 | Number | 3 | |
| Status Comments Decrease in road naming activity due to reduction in sub-divisions being created. Policy on Road Naming has been reviewed during this reporting period. | | | | | |
| ✖ 1.3.1.17.1 | Review Design Unit GIS operations to ensure client timeframes for projects are maintained and implement appropriate remedial measures if required | | | 50% | MD |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Client timeframes within target | 80 | Percentage | 80 | |
| Status Comments Time frames are being met generally but increasing demand for spatial technology is creating demand in excess of capacity. New Spatial Data Analyst trainee should be appointed by March 2013 which will assist in improving target performance. | | | | | |
| ✔ 1.3.1.18.2 | Develop Design Unit module for PMP | | | 35% | MD |
| | | Jul-11 | | | |
| Status Comments Trial version being tested for Design component. Design projects are being entered into system as training of key personnel continues and Safe Design of Structures requirements being added to the module. | | | | | |
| ✔ 1.3.1.18.3 | Develop PMP integration with Finance 1 and ECM for reporting purposes | | | 10% | MD |
| | | Jul-12 | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|---|--|-------------|-------------|---------------------|----------|-------|---|--|-----|------------|----|--|--|--|--|--|
| Status Comments | | Process has commenced and meetings held with Finance and Information Technology staff. | | | | | | | | | | | | | | | |
| | 1.3.1.18.4 Develop Project Strategic Planning Module for PMP | | | 0% | MD | | | | | | | | | | | | |
| | | Jul-11 | | | | | | | | | | | | | | | |
| Status Comments | | Project deferred until main module and design module complete including Work Health and Safety requirements for "safety in design". Constrained by current resources and competing priorities which are slowing the development process. Expected to commence by June 2013. | | | | | | | | | | | | | | | |
| | 1.3.1.18.6 Finalise Phase 3 and 4 of the PMP | | | 50% | MD | | | | | | | | | | | | |
| | | Jul-11 | | | | | | | | | | | | | | | |
| Status Comments | | Some projects have progressed through the final stage in the process and some upgrades to assist with the process have been identified and being incorporated. | | | | | | | | | | | | | | | |
| | 1.3.1.2.1 Investigate and implement a quarterly billing and reading of water consumption | | | 40% | DTCS | | | | | | | | | | | | |
| <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>Progress in implementing quarterly water billing</td> <td>100</td> <td>Percentage</td> <td>85</td> <td></td> </tr> </tbody> </table> | | Code | KPI | Target | Units | Achieved | Notes | 1 | Progress in implementing quarterly water billing | 100 | Percentage | 85 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Progress in implementing quarterly water billing | 100 | Percentage | 85 | | | | | | | | | | | | | |
| Status Comments | | <p>The TechnologyOne's suite of software has been updated from the classic version to the improved connected intelligence environment. A major component of the conversion has been the re-write of the Water Management Module. The module has been successfully implemented and is now quarterly water billing compliant.</p> <p>The current software can now be easily manipulated for the introduction of quarterly water billing which is now planned to be introduced by July 2014.</p> <p>The Revenue and Recovery unit, in conjunction with the Water unit were scheduled to introduce quarterly billing in April 2013. However operational resources and required changes to configuration to accommodate the pro rata usage charging for liquid trade waste and sewer has meant that the introduction has been deferred to be in place by July 2014.</p> | | | | | | | | | | | | | | | |
| | 1.3.1.2.2 Maintain Property Database | | | 50% | DTCS | | | | | | | | | | | | |
| <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 properties created</td> <td>0</td> <td>Number</td> <td>35</td> <td></td> </tr> </tbody> </table> | | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of properties created | 0 | Number | 35 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of properties created | 0 | Number | 35 | | | | | | | | | | | | | |
| Status Comments | | <p>Property creation and rate supplementary levy of properties are in the process of being completed. It is scheduled to have all new properties created and supplementary valuations entered by the 20 January to enable correct budgetary forecasting in preparation of the Revenue Policy. There has been a sharp decline in the number of properties created due to subdivision inactivity.</p> <p>Property transfers have continued to increase with maintenance of ownership changes totalling 1600 for the period. The successful processing of the November water reads with the associated maintenance programmes has also improved Council's property database.</p> <p>The property database is in the process of being validated as the database is required to be accurate for a successful 2013/2014 rate and charges levy run.</p> | | | | | | | | | | | | | | | |
| | 1.3.1.2.3 Manager Stotts Island waste facility weighbridge | | | 50% | CWM | | | | | | | | | | | | |






| Code | Name | Start Date | Target 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>Number of transactions per quarter</td> <td>0</td> <td>Number</td> <td>20,161</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of transactions per quarter | 0 | Number | 20,161 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of transactions per quarter | 0 | Number | 20,161 | | | | | | | | | | | | | |
| Status Comments This figure represents the total number of transactions at Stotts Creek Resource Recovery Centre for the quarter. It includes paying and non-paying (tip shop, visitor) transactions. | | | | | | | | | | | | | | | | | |
| ✓ | 1.3.1.20.1 Conduct stocktakes every 6 months | | | 50% | Mworks | | | | | | | | | | | | |
| | <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>Stocktakes completed</td> <td>0</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Stocktakes completed | 0 | Number | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Stocktakes completed | 0 | Number | 1 | | | | | | | | | | | | | |
| Status Comments Six month stock check completed. No significant variations. Next stock take due in November. December six monthly stock take completed. Variation in fuel (Diesel and ULP) investigations into loss currently underway i.e. tank integrity testing, ground water monitoring well testing, pump calibration, software diagnostics. March - Calibration on pumps determined pumps were out of calibration, re-calibration was carried out immediately, fuel consumption monitored and has seen no variation in fuel issue/records since. Daily and weekly random stock checks continue, bi-annual stock take due in June 2012. June - Stock take completed early due to other work schedules. Excellent results. September - 6 Month stock take scheduled for December 2012 - all previous stock takes have good results December - 6 Month stock take to be completed December 18 | | | | | | | | | | | | | | | | | |
| ✓ | 1.3.1.20.2 Review stock turnover | | | 100% | Mworks | | | | | | | | | | | | |
| Status Comments Stock turnover review completed, report and actions submitted to Manager Works. | | | | | | | | | | | | | | | | | |
| ✓ | 1.3.1.21.1 Annual maintenance program for depot yards, buildings, facilities and fencing | | | 50% | Mworks | | | | | | | | | | | | |
| | <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>Completion of Annual Maintenance Program</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Completion of Annual Maintenance Program | 100 | Percentage | 100 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Completion of Annual Maintenance Program | 100 | Percentage | 100 | | | | | | | | | | | | | |
| Status Comments Annual maintenance program for Murwillumbah and Tweed Depots Completed projects include: Line marking and pedestrian walkways installed in/around main depot parking area. New fencing erected, surface area sealed and perimeter defined for plant sales area. Steel retaining rack fabricated and erected in fitting compound. New jib crane installed outside of small plant building. Additional night time security lights and motion sensing lights installed around depot. New compressed air system installed and plumbed for all workshops and out-buildings. New workshop parts washer installed. Oil storage building spill control installed. Evaluation of works and costs for fuel forecourt upgrading to legislative standards required (Tweed and Murwillumbah depots). Repair and upgrade underground fuel pipes and valves - Tweed depot. Ongoing contamination testing of Tweed depot fuel area. Decommission of Murwillumbah underground waste oil tank and testing of surrounding areas for contamination. Installation and commissioning of above ground waste oil tank. Heavy commercial vehicle - four post hoist installed in main workshop. | | | | | | | | | | | | | | | | | |






| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|---|--|------------|-------------|-------------|---------------------|----------|-------|---|---|-----|------------|-----|--|--|--|--|--|
| <p>Compounds erected in Depot 2 for Parks and Gardens materials (benches bins etc).</p> <p>Investigation into depot emulsion tank, replacement costs v lease costs, quotes now obtained and evaluation on options being determined Depot 2 expansion being completed. Decision made on type and model for bulk emulsion storage tank - location for infrastructure to be confirmed - Quote to be compiled. Work on Murwillumbah depot egress route underway - area cleared, timber fence erected around Council house, racking being relocated and safety mesh installed. Ongoing investigation into roof replacement to outbuildings, Murwillumbah depot. Assessment of depot improvement budget and discussions with proposed financial contributors to be held early new financial year. Security key project ongoing with final decisions to be advised upon.</p> | | | | | | | | | | | | | | | | | |
| ✓ | 1.3.1.22.1 Operation of quarries to conform with environmental licence requirements | | | 50% | Mworks | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Environmental License audit of quarries completed | 100 | Percentage | 100 | | | | | | | | | | | | | |
| <p>Status Comments <u>September: Ongoing monitoring of test results against licence conditions. Annual performance audit reporting of 2 licensed quarries (Kinnears and Quarry Road) completed in quarter. December: Audit of Quarry Rd Quarry licence conditions by Environmental Scientist requested.</u></p> | | | | | | | | | | | | | | | | | |
| ✓ | 1.3.1.22.3 Operation of Eviron Quarry to coordinate with Waste Services landfill strategy | | | 50% | Mworks | | | | | | | | | | | | |
| | <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>Conformity with Waste Services landfill strategy timetable</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Conformity with Waste Services landfill strategy timetable | 100 | Percentage | 100 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Conformity with Waste Services landfill strategy timetable | 100 | Percentage | 100 | | | | | | | | | | | | | |
| <p>Status Comments In consultation with Waste Services Unit withdrawal from Quirks Quarry operation has been completed. Waste Services now responsible for lease of quarry operation to private sector.</p> | | | | | | | | | | | | | | | | | |
| ✓ | 1.3.1.23.1 Update referrals policy | | | 0% | PIE | | | | | | | | | | | | |
| <p>Status Comments Amendments to be undertaken when resources permit in 2012.</p> | | | | | | | | | | | | | | | | | |
| ✓ | 1.3.1.23.2 Provide engineering referrals to the Planning and Regulatory Division of Council | | | 50% | PIE | | | | | | | | | | | | |
| | <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>Engineering comments provided to Planning and Regulation Division</td> <td>15</td> <td>Number</td> <td>15</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Engineering comments provided to Planning and Regulation Division | 15 | Number | 15 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Engineering comments provided to Planning and Regulation Division | 15 | Number | 15 | | | | | | | | | | | | | |
| <p>Status Comments No issues this quarter. Note that referrals now being handled via CI. Statistics available from Development Clerical Administration. Major Project Kings Forest Stage 1 comments provided this quarter, involving significant resources and inter-unit consultation.</p> | | | | | | | | | | | | | | | | | |
| ✓ | 1.3.1.24.1 Update engineering design and construction specifications | | | 25% | PIE | | | | | | | | | | | | |
| | <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>Update of Design and Construction Specifications</td> <td>2</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Update of Design and Construction Specifications | 2 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Update of Design and Construction Specifications | 2 | Number | 0 | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|--|---|---------------|--------------|-----------------|---------------------|
| Status Comments Outstanding reviews of D7 and D1 programmed for next quarter. | | | | | |
| ✓ 1.3.1.24.2 | Update Subdivision Manual | | | 0% | PIE |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Update Subdivision Manual | 100 | Percentage | 0 | |
| Status Comments Major review to commence February 2013, added as a project to the Project Management System. | | | | | |
| ✓ 1.3.1.25.1 | Review processes and protocols for Planning & Infrastructure Unit | | | 95% | PIE |
| | | | Jul-11 | | |
| Status Comments Recruitment of Road Safety Officer nearly complete, pending medical assessment. | | | | | |
| ✓ 1.3.1.26.1 | Standards and service levels to be adjusted in accordance with budget constraints | | | 50% | MRS |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Parks and Sportsfields are maintained in accordance with revised service levels and standards | 100 | Percentage | 100 | |
| Status Comments Standards and service levels adjusted in accordance with budget. | | | | | |
| ✓ 1.3.1.26.2 | Undertake public toilet facility audit and rationalisation plan | | | 20% | MRS |
| | | | Jul-11 | | |
| Status Comments Audit and plan adopted by Council and implementation commenced. Two facilities demolished and DA received for Wharf Street facility. Construction of Wharf Street facility commenced. Wharf Street facility completed and operational. Queen St facility closed. Queens park scheduled for demolition. Draft landscape Plan for Faulks Park Kingscliff completed for exhibition including replacement of old facility. | | | | | |
| ✓ 1.3.1.26.3 | Implement playground improvement plan | | | 13% | MRS |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Number of playgrounds improved | 100 | Percentage | 25 | |
| Status Comments Playground improvement plan commenced. New equipment installed at Banora Community Centre, Tumbulgum and Jack Evans Boat Harbour. Replacement equipment planned for Jack Julius park - Kingscliff. Attendance at two Kingscliff ratepayers and Progress Association regarding playgrounds and park upgrades in Kingscliff. Proposed that Jack Julius park equipment remain in the short term, Faulks Park play equipment be replaced as part of a park upgrade and consider removing Lions Park equipment after Faulks Park installed and assessed. Tender brief for exercise equipment Kingscliff Foreshore completed. | | | | | |
| ✓ 1.3.1.27.1 | Implementation of Aquatic Facilities Strategy recommendations and establish performance monitoring systems | | | 38% | MRS |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Progress in implementation of Aquatic Facilities Strategy | 100 | Percentage | 80 | |
| Status Comments Aquatic Facilities Strategy has been implemented. Performance monitoring systems are being developed. A Business Plan has been developed and organisation structure implemented. A completed resumption of programs at the South Tweed Pool and integration with other pool programs. Completed earthing of Tweed and Kingscliff Pools and resurfacing of Tweed Pool concourse. Tenders received for Tweed Pool | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|------------------------|---|------------|-------------|-------------|---------------------|
| heating. | | | | | |
| ✓ 1.3.1.28.1 | Develop and implement business plan for construction of new crematorium at Tweed Valley Cemetery | | | 50% | MRS |
| | | Jul-11 | | | |
| Status Comments | The development assessment process has completed following approval in May 2012. Contract for the supply of the cremator was let to Major Furnaces Pty Ltd (Aust). Commencement of earthworks part 1 was in September and preparation for new maintenance shed, LPG tank site and shoulder widening of access road. Contract for the maintenance shed was awarded early to mid October 2012. Preliminary work commenced on development of management software for cremator bookings and statutory recording. Contract for the maintenance shed relocation completed in December and software development is 95% complete. | | | | |
| ✓ 1.3.1.29.1 | Ongoing implementation through lifeguarding contract and the Beach Safety Liaison Committee | | | 50% | MRS |
| | | | | | |
| | | | | | |
| | | | | | |
| Status Comments | Lifeguard contract continuing. Beach Safety liaison committee meetings held. Contract completed successfully for 2011/12 season. Contract commenced for 2012/2013 season. | | | | |
| ✓ 1.3.1.3.1 | Manage Stotts Island waste facility weighbridge | | | 20% | DTCS |
| | | | | | |
| | | | | | |
| | | | | | |
| Status Comments | The weighbridge operation continues to operate in a satisfactorily manner with 17,374 transactions being processed for the quarter totalling over \$1.5 million dollars in revenue. The number of transactions processed was 933 above the average per quarter last year. Management of the weighbridge operations is being transferred to the Waste Management unit during the January to March 2013 quarter. | | | | |
| ✓ 1.3.1.30.1 | Feasibility study of telecommuting and job sharing | | | 90% | DTCS |
| | | Jul-11 | | | |
| Status Comments | Australia's first National Telework Week was held from 12 to 16 November to raise awareness of the opportunities, benefits, and practical issues associated with working from home. Council's previous adoption of the Working from Home Protocol has aligned Council with the National Digital Economy Strategy to increase workforce participation of employees working remote from the office. | | | | |
| ✓ 1.3.1.30.2 | Develop Telecommuting and Job Sharing protocol | | | 50% | DTCS |
| | | Jul-12 | | | |
| Status Comments | The Teleworking/ Working form Home Protocol has been completed. Work is yet to commence regarding a Job Share Protocol. | | | | |
| ✓ 1.3.1.30.3 | Review Recruitment Protocols to ensure removal of artificial barriers to appointment | | | 100% | MHR |
| | | Jul-11 | | | |
| Status Comments | Council has 17 Recruitment Protocols. Of these all have been reviewed, with the following outcomes: <ul style="list-style-type: none"> · 1 to be referred to the Corporate Management Team for review. · 1 to be total redrafted. · 12 requiring minor edits to content. | | | | |







| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | |
|--|---|------------|-------------|-------------|---------------------|----------|-------|---|--|-----|------------|-----|--|---|--|---|------------|---|--|--|--|--|--|
| <p>· 3 requiring no action.</p> <p>Finalisation and launch of these changes will be implemented in the first quarter of 2013.</p> | | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 1.3.1.30.4 For all vacancies review position descriptions to remove artificial employment barriers prior to advertising | | | 50% | MHR | | | | | | | | | | | | | | | | | | |
| | <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>Percentage of vacant job descriptions reviewed</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> <tr> <td>2</td> <td>Percentage modified</td> <td>6</td> <td>Percentage</td> <td>6</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Percentage of vacant job descriptions reviewed | 100 | Percentage | 100 | | 2 | Percentage modified | 6 | Percentage | 6 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Percentage of vacant job descriptions reviewed | 100 | Percentage | 100 | | | | | | | | | | | | | | | | | | | |
| 2 | Percentage modified | 6 | Percentage | 6 | | | | | | | | | | | | | | | | | | | |
| <p>Status Comments During this quarter 17 vacancies were advertised of which all associated position descriptions were reviewed to identify and remove artificial barriers to appointment. Of the position descriptions reviewed 6% (1) required minor modification related to local government experience.</p> | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | 1.3.1.30.5 Investigate and implement alternate staffing models to address identified employment needs | | | 20% | DTCS | | | | | | | | | | | | | | | | | | |
| <p>Jul-12</p> <p>There was no activity this period.</p> | | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 1.3.1.31.2 Review Performance Management Protocol to accord with employment best practice | | | 75% | DTCS | | | | | | | | | | | | | | | | | | |
| <p>Jul-11</p> <p>Status Comments Work on this Protocol amendment is nearing completion.</p> | | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 1.3.1.31.3 Apply Recruitment and Selection protocols consistently to all vacancies | | | 50% | MHR | | | | | | | | | | | | | | | | | | |
| | <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 complaints received</td> <td>0</td> <td>Number</td> <td>1</td> <td></td> </tr> <tr> <td>2</td> <td>Number of appeals upheld</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of complaints received | 0 | Number | 1 | | 2 | Number of appeals upheld | 0 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Number of complaints received | 0 | Number | 1 | | | | | | | | | | | | | | | | | | | |
| 2 | Number of appeals upheld | 0 | Number | 0 | | | | | | | | | | | | | | | | | | | |
| <p>Status Comments No formal complaints were received this quarter, although an informal complaint was received and reviewed in relation to the non short-listing of an internal applicant. The process was found to be fully compliant with both the principals of merit selection and Council's Recruitment Protocols.</p> | | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 1.3.1.31.4 Apply Equal Employment Opportunity and Grievance Protocols consistently | | | 50% | DTCS | | | | | | | | | | | | | | | | | | |
| | <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 issues referred to external body for determination</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> <tr> <td>2</td> <td>Number of issues upheld by external body</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of issues referred to external body for determination | 0 | Number | 0 | | 2 | Number of issues upheld by external body | 0 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Number of issues referred to external body for determination | 0 | Number | 0 | | | | | | | | | | | | | | | | | | | |
| 2 | Number of issues upheld by external body | 0 | Number | 0 | | | | | | | | | | | | | | | | | | | |
| <p>Status Comments No staffing issues have required referral to an externally body for determination during this quarter.</p> | | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 1.3.1.32.1 Develop and implement strategies to address the issue of fitness for work in an ageing workforce | | | 40% | MHR | | | | | | | | | | | | | | | | | | |
| <p>Jul-12</p> <p>Status Comments Council's Fitness for Work Protocol has been adopted and implemented across the organisation. The Protocol provides a proactive framework for the identification and management of Fitness for Work issues. This Protocol is well regarded across the State as the benchmark standard within Local Government.</p> | | | | | | | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|---|---|------------|-------------|-------------|---------------------|----------|-------|---|-----------------------------------|---|--------|---|--|--|--|--|--|
| | <p>Additionally: A competency based hazardous manual tasks training program has been endorsed for implementation by management and is ready for launch next quarter; A program of activities was implemented to coordinate with Safety Week in October and A subsidised pool entry program was introduced for staff .</p> | | | | | | | | | | | | | | | | |
|  | 1.3.1.32.2 Apply competency based manual handling training and incident based refresher training | | | 50% | MHR | | | | | | | | | | | | |
| | <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 training sessions</td> <td>0</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of training sessions | 0 | Number | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of training sessions | 0 | Number | 1 | | | | | | | | | | | | | |
| Status Comments | <p>Implementation of Council's newly developed hazardous manual tasks training program has been delayed due to competing priorities with implementation now scheduled for the first quarter of 2013. In the mean time the framework for the program has been established with the contracting of a suitable supplier, implementation of 2 back care sessions for interested staff and the conducting of an ergonomic desk auditor training program.</p> | | | | | | | | | | | | | | | | |
|  | 1.3.1.32.4 Implement changes required under National Harmonisation Legislation in accordance with statutory timeframes | | | 90% | MHR | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | |
| Status Comments | <p>A review of Council's obligations and risks relating to Hazardous Work - Noise has been completed. Biannual hearing testing of all field based workers will be put in place. The project will be launched in the second half of 2013.</p> <p>A Residual Current Devices program has been developed and implemented with the support of Council's asset owners to ensure that a suitable testing process is implemented. This program will now function as an ongoing operational task.</p> <p>Protocols have been developed to ensure appropriate systems are in place for the management of Council's modified obligations relating to Hazardous Chemicals and Asbestos Management. Work has already commenced to ensure compliance with the draft protocols. Implementation work will continue throughout 2013 and will ultimately become an ongoing operational function.</p> | | | | | | | | | | | | | | | | |
|  | 1.3.1.32.5 Develop and implement internal Occupational Management System marketing program based around "Think, Act, Be Safe" | | | 50% | MHR | | | | | | | | | | | | |
| | <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 initiatives implemented</td> <td>2</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of initiatives implemented | 2 | Number | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of initiatives implemented | 2 | Number | 1 | | | | | | | | | | | | | |
| Status Comments | <p>During this quarter the 2013 Safety Calendar was developed for distribution across the organisation. The calendar includes art work from children of Council staff depicting their views on the importance of Safety in the Workplace. Work has also commenced on the development of the 2013 Work Health and Safety Team Action Plan and a new toolbox talk process has been implemented to facilitate effective communication of safety issues.</p> | | | | | | | | | | | | | | | | |
|  | 1.3.1.32.7 Redevelop Council's Contractor Management Protocol to ensure legislative compliance | | | 98% | MHR | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | |
| Status Comments | <p>WHS Contractor Management is now managed as part of operational business and will be monitored on an ongoing basis through the recently launched Safety Activity Calendar.</p> | | | | | | | | | | | | | | | | |
|  | 1.3.1.32.8 Asbestos Management Plan in place to ensure legislative compliance | | | 25% | MHR | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | |
|--|---|------------|-------------|-------------|---------------------|----------|-------|---|---|-----|------------|-----|--|---|--|----|------------|-----|--|--|--|--|--|
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Number of risk assessments completed of council owned buildings | 2 | Number | 3 | | | | | | | | | | | | | | | | | | | |
| Status Comments The Asbestos Register Update Program is underway with 3 community halls having been audited and risk assessed to date. The program will be managed on an ongoing basis through Recreation Services. A review of the effectiveness of the program will be conducted during the first quarter of this year. | | | | | | | | | | | | | | | | | | | | | | | |
|  | 1.3.1.33.1 Develop and implement modular supervisor development program | | | 50% | MHR | | | | | | | | | | | | | | | | | | |
| | <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 modules developed</td> <td>5</td> <td>Number</td> <td>6</td> <td></td> </tr> <tr> <td>2</td> <td>Percentage of existing supervisors trained</td> <td>80</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of modules developed | 5 | Number | 6 | | 2 | Percentage of existing supervisors trained | 80 | Percentage | 100 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Number of modules developed | 5 | Number | 6 | | | | | | | | | | | | | | | | | | | |
| 2 | Percentage of existing supervisors trained | 80 | Percentage | 100 | | | | | | | | | | | | | | | | | | | |
| Status Comments 5 modules have been developed to date with a sixth due for finalisation by the end of February. Modules include: Road Map for Supervisors, Performance Appraisals, Delegation, Communication, Business Letter Writing and recruitment and Selection. Of these 4 have been fully rolled out across the organisation with the other 2 to be rolled out in the first quarter of 2013. More modules will be developed and delivered as needs become identified. | | | | | | | | | | | | | | | | | | | | | | | |
|  | 1.3.1.33.2 Implement Training Programs | | | 50% | MHR | | | | | | | | | | | | | | | | | | |
| | <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 staff training days</td> <td>542</td> <td>Number</td> <td>542</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of staff training days | 542 | Number | 542 | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Number of staff training days | 542 | Number | 542 | | | | | | | | | | | | | | | | | | | |
| Status Comments Number of staff training events for the quarter amounted to 542. The number of events does not relate directly to days training as events can range from part day to multiple day events. Of particular note is the launch of the Reflect Respect Training Program that has been rolled out across the entire organisation and will now continue as a component of Council's Induction Program. | | | | | | | | | | | | | | | | | | | | | | | |
|  | 1.3.1.33.3 Develop and implement letter writing training | | | 48% | MHR | | | | | | | | | | | | | | | | | | |
| | <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>Percentage completed</td> <td>100</td> <td>Percentage</td> <td>90</td> <td></td> </tr> <tr> <td>2</td> <td>Number of staff completed training</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Percentage completed | 100 | Percentage | 90 | | 2 | Number of staff completed training | 0 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Percentage completed | 100 | Percentage | 90 | | | | | | | | | | | | | | | | | | | |
| 2 | Number of staff completed training | 0 | Number | 0 | | | | | | | | | | | | | | | | | | | |
| Status Comments Course developer attended letter writing course in August. Program is now ready for finalisation, however project finalisation has been delayed due to priority to implement Council's Reflect Respect Training Program. Development of the Letter Writing program will be complete by February. | | | | | | | | | | | | | | | | | | | | | | | |
|  | 1.3.1.33.5 Develop training packages to support effective utilisation of core business systems | | | 100% | MHR | | | | | | | | | | | | | | | | | | |
| Complete. Jul-11 | | | | | | | | | | | | | | | | | | | | | | | |
|  | 1.3.1.33.6 Implement appropriate Equal Employment Opportunity training | | | 50% | MHR | | | | | | | | | | | | | | | | | | |
| | <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>Training packages developed</td> <td>0</td> <td>Percentage</td> <td>100</td> <td></td> </tr> <tr> <td>2</td> <td>Percentage of staff trained</td> <td>0</td> <td>Percentage</td> <td>95</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Training packages developed | 0 | Percentage | 100 | | 2 | Percentage of staff trained | 0 | Percentage | 95 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Training packages developed | 0 | Percentage | 100 | | | | | | | | | | | | | | | | | | | |
| 2 | Percentage of staff trained | 0 | Percentage | 95 | | | | | | | | | | | | | | | | | | | |








| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|--|---|-------------|-------------|---------------------|----------|-------|---|---|-----|------------|----|--|---|--|-----|------------|-----|--|---|--|----|------------|----|--|--|--|--|--|
| Status Comments | | Bullying, Harassment and Discrimination training "Reflect Respect" has been developed and rolled out across the organisation. Development of Code of Conduct Training is on hold until the finalisation by the Division of Local Government of the new Template Code. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✓ 1.3.1.34.1 | Review strategies to enhance the attraction and retention of staff | | | 43% | MHR | | | | | | | | | | | | | | | | | | | | | | | | |
| | <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>Vacancy advertising strategy reviewed</td> <td>80</td> <td>Percentage</td> <td>80</td> <td></td> </tr> <tr> <td>2</td> <td>Modified exit interview process in place</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> <tr> <td>3</td> <td>Performance recognition program modified</td> <td>90</td> <td>Percentage</td> <td>50</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Vacancy advertising strategy reviewed | 80 | Percentage | 80 | | 2 | Modified exit interview process in place | 100 | Percentage | 100 | | 3 | Performance recognition program modified | 90 | Percentage | 50 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Vacancy advertising strategy reviewed | 80 | Percentage | 80 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Modified exit interview process in place | 100 | Percentage | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Performance recognition program modified | 90 | Percentage | 50 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | <p><u>Vacancy advertising strategy reviewed:</u> The next stage of the HR Payroll System Aurion 10.2 upgrade was completed in October 2012. Substantial work will need to be done in preparation to move to the Web Recruitment module. This is essential in order to streamline processes, to save time, resources and improve efficiencies and response time for candidates. The upgrade of Aurion to web recruitment metrics will be gathered from applicants on how they heard about vacancies, as this will be made a compulsory field they must respond to. This data can be used to analyse advertising spend and compare the types of media (print, online, word of mouth, council website and so on) versus level of response to successful placement. An online and hard copy Recruitment feedback form is now complete and will be used from February 2013 to gauge feedback from successful applicants (internal and external) on their experience of the Recruitment process.</p> <p><u>Modified exit interview process in place:</u> An online exit survey process has been developed and implemented.</p> <p><u>Performance recognition program modified</u> With the introduction of a modified staff Christmas function service awards were issued for staff with 10,15, 20, 25, 30 and 35 years service. Additionally Academic Achievement awards were presented to staff completing formal courses and Acknowledgment Awards were presented to staff having participated in the Max Potential Young Adult Mentoring Program.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✓ 1.3.1.35.1 | Council funds are invested to provide maximum returns whilst having due regard to risk | | | 50% | DTCS | | | | | | | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Monthly investment report benchmark bank bill index | 3 | Percentage | 3 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Monthly investment returns have been consistently above the bank bill index as reported each month to Council. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✓ 1.3.1.4.1 | Replace leased hardware at end of scheduled useful life | | | 19% | DTCS | | | | | | | | | | | | | | | | | | | | | | | | |
| | <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>Leased Hardware Replacement programme completed</td> <td>100</td> <td>Percentage</td> <td>50</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Leased Hardware Replacement programme completed | 100 | Percentage | 50 | | | | | | | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leased Hardware Replacement programme completed | 100 | Percentage | 50 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | As a key part of maintaining availability and avoiding IT failures, the scheduled replacement of Council's IT equipment at the end of its economic life has continued as planned. Activity this quarter has focussed on replacing key WAN links that are at end-of-life. A major replacement of desktop hardware is scheduled to occur between April and July 2013. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✓ 1.3.1.4.2 | Monitor and maintain the hardware and network environment to provide reliable service delivery | | | 50% | DTCS | | | | | | | | | | | | | | | | | | | | | | | | |
| | <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 avoidable major outages</td> <td>5</td> <td>Number</td> <td>3</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of avoidable major outages | 5 | Number | 3 | | | | | | | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Number of avoidable major outages | 5 | Number | 3 | | | | | | | | | | | | | | | | | | | | | | | | | |





| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | |
|------------------------|--|--|-------------|-------------|---------------------|----------|-------|---|--|-----|------------|-----|--|---|--|-----|------------|----|--|--|--|--|--|
| Status Comments | | The system environment has been stable in this period with no major whole of network outages due to Tweed Shire Council infrastructure failures. A Telstra server failure in Sydney resulted in a 6 hour telephony interruption on one day and minor logon issues impacted a subset of users on two occasions. Network performance in the Engineering Division continues to be monitored closely. | | | | | | | | | | | | | | | | | | | | | |
| ✓ 1.3.1.4.3 | Virtualisation of identified server hardware | | Jul-11 | 100% | DTCS | | | | | | | | | | | | | | | | | | |
| Status Comments | | Consolidation of Council's core datacentre infrastructure is effectively complete with the replacement of over 20 physical servers by a single 10-blade server chassis. As well as providing reduced administration costs, improved performance, and improved disaster recovery capabilities, initial power readings indicate that this programme has to date delivered a 30% reduction in server room power usage. Virtualisation of the final 5 servers (approximately 40 environments) was deferred until both the Property & Rating go live and completion of end of financial year processing; these have now been completed. | | | | | | | | | | | | | | | | | | | | | |
| ✓ 1.3.1.5.1 | Perform planned application maintenance projects | | | 25% | DTCS | | | | | | | | | | | | | | | | | | |
| | <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>Aurion application maintenance program completed</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> <tr> <td>2</td> <td>Technology One Suite maintenance program completed</td> <td>100</td> <td>Percentage</td> <td>50</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Aurion application maintenance program completed | 100 | Percentage | 100 | | 2 | Technology One Suite maintenance program completed | 100 | Percentage | 50 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Aurion application maintenance program completed | 100 | Percentage | 100 | | | | | | | | | | | | | | | | | | | |
| 2 | Technology One Suite maintenance program completed | 100 | Percentage | 50 | | | | | | | | | | | | | | | | | | | |
| Status Comments | | The HR Payroll System, Aurion version 10.2 upgrade has been completed and a major fix release has been applied to the Property & Rating system as part of the post go-live stabilisation for version 10.4. Work on the Record System ECM 4.2 upgrade is in progress. The test environments have been upgraded and local configuration and User Test is expected to commence in February 2013. | | | | | | | | | | | | | | | | | | | | | |
| ✓ 1.3.1.5.5 | Implement and configure the Technology One Contracts Module | | Jul-12 | 10% | DTCS | | | | | | | | | | | | | | | | | | |
| Status Comments | | On the advice of the supplier (Technology One), installation of the Contracts Module has been suspended pending the upgrade of Council's Core Financial System (FinanceOne) to Version 11.9. This upgrade is scheduled for February 2013. | | | | | | | | | | | | | | | | | | | | | |
| ✓ 1.3.1.5.6 | Implement Technology One Publisher Module | | Jul-11 | 100% | DTCS | | | | | | | | | | | | | | | | | | |
| Status Comments | | Project is complete. Publisher has been installed and user training provided. Publisher is a data analysis and formatting tool that will automate standard published reports and documents. | | | | | | | | | | | | | | | | | | | | | |
| ✓ 1.3.1.6.1 | Provide responsive IT Help Desk Support | | | 45% | DTCS | | | | | | | | | | | | | | | | | | |
| | <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>Help desk requests meeting service level targets</td> <td>85</td> <td>Percentage</td> <td>89</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Help desk requests meeting service level targets | 85 | Percentage | 89 | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Help desk requests meeting service level targets | 85 | Percentage | 89 | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Service Level Target - 85% of priority incidents (those resulting in any unavailability of a system or a service to a user) resolved in under 2 days. Service Level achievement has increased as expected with the stabilisation of the Property & Rating Ci system upgrade following the June upgrade. The percentage of requests resolved within target time has now reached the expected standard however a small number of long-running issues have caused the average days to closure result (4.4 days) to be higher than is desired. | | | | | | | | | | | | | | | | | | | | | |
| ✓ 1.3.1.6.2 | Upgrade council workstations to Windows 7 and introduce a standard desk operating environment | | | 15% | DTCS | | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|---|------------|-------------|-------------|---------------------|----------|-------|---|---|-----|------------|----|--|--|--|--|--|
| Jul-11 | | | | | | | | | | | | | | | | | |
| Status Comments | The upgrade of Council's desktop environment from Windows XP/PRO to Windows 7 is in progress with pre-requisite product upgrades scheduled to occur in January 2013. Rollout is also dependent upon completion of the TechnologyOne Ci upgrade of ECM to v4.2. The ECM upgrade is underway and is scheduled to complete in April 2013. | | | | | | | | | | | | | | | | |
|  1.3.1.7.1 | Provide a responsive content management service for Council's web sites | | | 48% | DTCS | | | | | | | | | | | | |
| | <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>Increase visitation to Council's website from previous year</td> <td>5</td> <td>Percentage</td> <td>13</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Increase visitation to Council's website from previous year | 5 | Percentage | 13 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Increase visitation to Council's website from previous year | 5 | Percentage | 13 | | | | | | | | | | | | | |
| Status Comments | Year to date there have been 173,287 visits to the main web site at www.tweed.nsw.gov.au . This represents an increase of 20,602 visits (13%) compared to the same time last year. This reflects the additional functionality added to the site this year, including the enhanced DA tracker and new aerial imagery. The number of new visitors (46%) is similar to last quarter (44%) indicating that new users are continuing to find and utilise Council's website and online resources. | | | | | | | | | | | | | | | | |
|  1.3.1.7.2 | Upgrade and reformat the look and feel of Tweed Shire Council Internet Site | | | 75% | DTCS | | | | | | | | | | | | |
| Jul-11 | | | | | | | | | | | | | | | | | |
| Status Comments | Design and development of the new site's navigation and "look and feel" has been completed. Liaison with the wider organisation is now required in terms of categorisation, reformatting and transfer of content from the existing web site. | | | | | | | | | | | | | | | | |
|  1.3.1.7.3 | Implement A-Z knowledge base | | | 100% | DTCS | | | | | | | | | | | | |
| Jul-11 | | | | | | | | | | | | | | | | | |
| Status Comments | Development of the Knowledge Base web site is complete and is in use by all areas of Council. A Contact Centre representative is working with each unit to confirm and improve their unit specific content. This process is expected to be ongoing as the Knowledge Base is a live and evolving resource. | | | | | | | | | | | | | | | | |
|  1.3.1.8.2 | Test Council's preparedness for an IT Disaster event | | | 0% | DTCS | | | | | | | | | | | | |
| Jul-12 | | | | | | | | | | | | | | | | | |
| Status Comments | Disaster Recovery Plan ('DRP') procedures are reviewed and updated on a regular basis. A full (off site) walk through has been planned to occur in the first quarter of 2013. | | | | | | | | | | | | | | | | |
|  1.3.1.9.1 | Maintain and upgrade GIS software | | | 19% | DTCS | | | | | | | | | | | | |
| | <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>GIS software upgrade programme complete</td> <td>100</td> <td>Percentage</td> <td>50</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | GIS software upgrade programme complete | 100 | Percentage | 50 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | GIS software upgrade programme complete | 100 | Percentage | 50 | | | | | | | | | | | | | |
| Status Comments | An upgrade of the Munsys master GIS repository and associated desktop software to Autocad 2012 and Munsys 10.4 has been completed. The ArcGIS Desktop Software (which is used for Map Generation and Analysis) has been upgraded and is currently in user test. This will be completed by quarter 2, 2013. Windows 7 compatibility testing for ArcGIS is also underway. | | | | | | | | | | | | | | | | |
|  1.3.1.9.2 | Acquire and update remote sensing imagery (photographs etc) for targeted locations in the Tweed Shire | | | 100% | DTCS | | | | | | | | | | | | |
| Jul-11 | | | | | | | | | | | | | | | | | |





| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|------------------------|---|--|-------------|-------------|---------------------|----------|-------|---|--|---------|------------|---------|--|--|--|--|--|
| Status Comments | | Council entered into a joint venture Memorandum of Understanding ('MOU') with the NSW Land and Property Information (LPI) for capture of 10cm and 20cm imagery in the Tweed Shire, which has resulted in positive cost savings and is an example of Government resource sharing. The photography was undertaken by a private vendor and has been received and loaded to Council's GIS and to Tweed Maps (Council's Public Mapping web site). | | | | | | | | | | | | | | | |
| 1.3.2 | Council will seek the best value in delivering services | | | 52% | | | | | | | | | | | | | |
| | 1.3.2.1.1 Operate a Digital Archiving Programme to transfer paper records to digital media | | | 45% | DTCS | | | | | | | | | | | | |
| | <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>Pages scanned per quarter</td> <td>125,000</td> <td>Number</td> <td>135,000</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Pages scanned per quarter | 125,000 | Number | 135,000 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Pages scanned per quarter | 125,000 | Number | 135,000 | | | | | | | | | | | | | |
| Status Comments | | Digitisation of Council records is continuing with all new and newly retrieved development assessment files being indexed and scanned before returned to records storage. In addition, back scanning of building applications and related plans continues to capture these very fragile (and in many cases historical) records. Approximately 135,000 pages (of varying sizes) have been scanned during the quarter and the team is on track to exceed their performance target for the year . | | | | | | | | | | | | | | | |
| | 1.3.2.2.1 Construct and move to a permanent records and museum storage facility | | | 100% | DTCS | | | | | | | | | | | | |
| | Complete. | | Jul-11 | | | | | | | | | | | | | | |
| | 1.3.2.2.2 Operate records management functions in accordance with State Records requirements | | | 50% | DTCS | | | | | | | | | | | | |
| | <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>Percentage of documents retrieval requests meeting service level targets</td> <td>85</td> <td>Percentage</td> <td>98</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Percentage of documents retrieval requests meeting service level targets | 85 | Percentage | 98 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Percentage of documents retrieval requests meeting service level targets | 85 | Percentage | 98 | | | | | | | | | | | | | |
| Status Comments | | The targeted service level is continuing to be achieved. Retrieval requests for files located at the storage facility received before 11:00am are delivered to Records by 1:30pm on the same day. Requests received after this time are delivered the next day. During the period a formal response was provided to State Records outlining action taken by Council in relation to compliance of Record management within the Community Options program. | | | | | | | | | | | | | | | |
| | 1.3.2.3.1 Regular reviews of progress of Delivery Program | | | 50% | DTCS | | | | | | | | | | | | |
| | <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>Delivery Program progress reported to Council</td> <td>25</td> <td>Percentage</td> <td>25</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Delivery Program progress reported to Council | 25 | Percentage | 25 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Delivery Program progress reported to Council | 25 | Percentage | 25 | | | | | | | | | | | | | |
| Status Comments | | First quarterly report on the progress of the Operational Plan for 2012/2013 provided to Council for consideration at the October meeting. The Delivery Program report will be provided as an exception report on a six monthly basis, highlighting those activities and actions that have not met the set key performance indicators during the 2012/2013 reporting period, with a reporting period of July to December 2012 and will be presented to Council for consideration at the February 2013 Council meeting. | | | | | | | | | | | | | | | |
| | 1.3.2.4.1 Update Delivery Program following September 2012 election | | | 10% | DTCS | | | | | | | | | | | | |
| | Work has commenced on a review of the current Integrated Planning and Reporting Framework utilised by Council including the Community | | Jul-12 | | | | | | | | | | | | | | |






| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|--|------------|-------------|-------------|---------------------|----------|-------|---|--|-----|------------|-----|--|--|--|--|--|
| <p>Strategic Plan. An updated 2013/2023 Community Strategic Plan is to be considered by Council at the January 2013 Council meeting. 2013/2017 Delivery Program and 2013/2014 Operational Plan currently under formulation, with implementation timetable distributed. It is aimed to have closer integration and linkages between the main integrated planning documents with meaningful key performance indicators.</p> | | | | | | | | | | | | | | | | | |
| 1.3.2.5.1 | Preparation of tender/quotation documents and contract administration and supervision | | | 50% | SCE | | | | | | | | | | | | |
| | <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>Percentage of documents including 'value for money' criteria</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Percentage of documents including 'value for money' criteria | 100 | Percentage | 100 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Percentage of documents including 'value for money' criteria | 100 | Percentage | 100 | | | | | | | | | | | | | |
| Status Comments | Completed. | | | | | | | | | | | | | | | | |
| 1.3.2.6.1 | Review parks maintenance contracts to ensure service standards are being met and value for money is being delivered | | | 50% | 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>Maintenance contract reviewed</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Maintenance contract reviewed | 100 | Percentage | 100 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Maintenance contract reviewed | 100 | Percentage | 100 | | | | | | | | | | | | | |
| Status Comments | Park maintenance contracts have been reviewed and ready for advertising. Park maintenance contracts for next two years have been finalised. Contracts to be retendered due to inability of contactor to undertake required works. Tenders for two year maintenance contract received to be assessed and awarded. Contracts awarded | | | | | | | | | | | | | | | | |
| 1.3.2.6.2 | Monitor service standards and financial data for Park and Sportsfield maintenance to ensure value for money | | | 50% | 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>Cost to deliver service standards measured and monitored</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Cost to deliver service standards measured and monitored | 100 | Percentage | 100 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Cost to deliver service standards measured and monitored | 100 | Percentage | 100 | | | | | | | | | | | | | |
| Status Comments | Service standards and financial data monitored weekly. | | | | | | | | | | | | | | | | |
| 1.3.2.7.1 | Develop real time reporting of employment data | | | 60% | MHR | | | | | | | | | | | | |
| | | | Jul-12 | | | | | | | | | | | | | | |
| Status Comments | 5 Aurion self service reports have been developed and implemented providing Supervisors with data accurate as at close of business of the previous day. Development of additional reports is ongoing. | | | | | | | | | | | | | | | | |
| 1.3.3 | Existing and future community assets will be properly managed and maintained based on principles of equity and sustainability | | | 44% | | | | | | | | | | | | | |
| 1.3.3.1.1 | Implement Technology One Fleet and Works Management for the Council Vehicle Fleet | | | 100% | DTCS | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | |
| Status Comments | Project Completed. Initial data load and start up of the new functionality occurred during October 2012 and the system is now being used to manage Council's vehicle fleet. | | | | | | | | | | | | | | | | |
| 1.3.3.1.2 | Integrate Technology One Works and Assets with Assetic Asset Management system | | | 100% | DTCS | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | |
| Status Comments | Work is continuing on the capture of Council's asset data (buildings, bridges, roads, car parks, kerbs, open space, parks, signage, parks equipment etc) into the Assetic Operational Asset Management System. A new release of Assetic with significant additional functionality was | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|--|---|------------|-------------|-------------|---------------------|
| installed in December 2012 and the Technology One Enterprise Asset Management system went live with Fleet in mid-October. Along with the new release of Assetic this will position Council to fully integrate the two solutions during 2013. | | | | | |
|  1.3.3.1.3 | Staged deployment of Mobile Asset capturing solutions | Jul-11 | | 70% | DTCS |
| Status Comments | A mobile asset data capture solution integrated with the MyData Operational Asset Management system has been developed and field tested. Based on the field experience some minor changes are required and these are being progressed by the vendor. The solution is scheduled to be moved to full production now that the major upgrade to Assetic has been completed. | | | | |
|  1.3.3.10.1 | Implementation of customer request system | Jul-11 | | 80% | Mwater |
| Status Comments | Ongoing improvements to new CRM reporting system and categorisation of customer requests. Changes have enabled collection of sufficient details for each customer request to enable reporting in all identified areas. Ongoing feedback provided to operational staff to ensure validity of statistics collected. Administration procedures reviewed and refined. Further refinement over the next 12 months will be required to meet changes to National reporting and fault and defect identification for improvement works. In this quarter, Field Form improvements and associated data base changes completed for implementation late January 2013. | | | | |
|  1.3.3.11.1 | Implement quarterly billing cycle and enhanced processes | Jul-12 | | 15% | Mwater |
| Status Comments | In September 2012 Billing system was upgraded with additional functionality to allow continuous billing (in place of batch billing) and pro-rata billing. Testing of this functional is now required. The next phase of this project includes the development of procedure to implement this change. Resource planning is underway for the increase workload and first draft meter routing has been produced. Additional hand-held devices purchased meaning the required hand-held fleet is now in place for quarterly reading. The existing Software for upload and download to the hand held devices still needs to be replaced with a more robust solution. December 2012 No change to above, project on hold due to resource availability. This 12 month project is now planned to recommence in April 2012 for introduction 1 July 2014. | | | | |
|  1.3.3.12.1 | Five-yearly review of Development Servicing Plan | Jul-12 | | 100% | Mwater |
| Complete. | | | | | |
|  1.3.3.12.2 | Five-yearly review of Long-Term Financial Plan | Jul-12 | | 0% | Mwater |
| Status Comments | Adjustments made as a result of adopted quarterly budget reviews impacting on the Long Term Financial Plan. | | | | |
|  1.3.3.12.3 | Four yearly review of Workforce Plan | Jul-11 | | 50% | Mwater |
| Status Comments | Water Unit Resource Plan is under review. It is proposed to submit a report to Executive in February 2013. | | | | |
|  1.3.3.12.4 | Four yearly review of Levels of Service Statements, Performance Measures and Targets | | | 75% | Mwater |






| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|---|------------|-------------|-------------|---------------------|----------|-------|---|---|-----|------------|-----|--|--|--|--|--|
| Jul-11 | | | | | | | | | | | | | | | | | |
| Status Comments | The Levels of Service (LOS) review is generally complete but will be placed on public exhibition as part of the updated Water Supply and Wastewater Strategic Business Plan proposed in mid 2013. No change in status for this Quarter. | | | | | | | | | | | | | | | | |
|  1.3.3.13.1 | Review and update Development Control Plan Water and Sewer design criteria and standards | | | 60% | Mwater | | | | | | | | | | | | |
| Jul-11 | | | | | | | | | | | | | | | | | |
| Status Comments | Development Design and Construction Specifications reviewed as issues have arisen. One amendment to house connection detail under consideration in December Quarter. MWH consultant has reviewed current specified design loadings and the state of the art in low infiltration sewer technology and has concluded that there is little benefit in changing our specification significantly at this time as studies have not yet shown genuine benefits to date. Sewer Design Loadings Review Report final draft received December - decision on D12 Sewer Design Specification amendments to be made in next quarter. Several minor amendments to D12 Sewer Design Specification currently in progress. | | | | | | | | | | | | | | | | |
|  1.3.3.2.1 | Finalisation of Asset Management Plans (AMP) for transport, drainage, and property | | | 50% | DEO | | | | | | | | | | | | |
| | <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>Asset Management Plans for transport, drainage and property completed</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Asset Management Plans for transport, drainage and property completed | 100 | Percentage | 100 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Asset Management Plans for transport, drainage and property completed | 100 | Percentage | 100 | | | | | | | | | | | | | |
| Status Comments | This project was completed in first quarter of the financial year 2012/2013. | | | | | | | | | | | | | | | | |
|  1.3.3.3.1 | Annual maintenance audits conducted on all TSC owned/controlled buildings occupied by emergency service agencies | | | 25% | CEH | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Percentage of building audit program completed | 100 | Percentage | 100 | | | | | | | | | | | | | |
| There was no activity this period. | | | | | | | | | | | | | | | | | |
|  1.3.3.4.1 | Review and enhance existing quality processes and develop Quality Management Plans | | | 30% | Mwater | | | | | | | | | | | | |
| Jul-11 | | | | | | | | | | | | | | | | | |
| Status Comments | A focus on software systems has been necessary due to corporate level updates being necessary. Other business processes have been delayed to allocate the available resources to these system upgrades and their further development. The updated Water Supply and Wastewater Strategic Business Plans will identify at a summary level other quality and business process priorities when it is placed on exhibition proposed in 2013. Systems being developed include: - The new Project Management System is now being used with training and testing continuing. - An upgrade of the of maintenance management system - MEX, has been completed - further optimisation is required to obtain the most from this system. - An upgrade of the Water Management Module and Trade Waste Module within Technology One was implemented in the Ci Property and Rating implementation achieved corporately in June 2012. Review and refinement of processes are progressing to consolidate performance , | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|-----------------|---|------------|-------------|-------------|---------------------|
| | <p>before new projects like Quarterly billing can begin. - Further implementation of the Asset Management software - Assetic, is progressing. Water Unit is now beginning to look at the use of the predictive module of Assetic to model future asset renewal and replacement needs.</p> | | | | |
| ✔ 1.3.3.5.1 | <p>Review and enhance existing Environmental Processes and Develop an Environmental Management Plan</p> | Jul-12 | | 0% | Mwater |
| Status Comments | <p>Components of plan are continuing to be being developed for various aspects of the Unit's operations. However the overall Umbrella document is yet to commence. This project will be delayed till 2013/14.</p> | | | | |
| ✔ 1.3.3.5.2 | <p>Development and implement Energy Management improvements</p> | Jul-12 | | 15% | Mwater |
| Status Comments | <p>September 2012, Thorough evaluation of large facilities energy bills is now occurring on each bill before payment is made. Using logged monthly data at 1/2 hour intervals staff are looking at peak usage periods, abnormalities in usage, inaccuracy in billings and missing bills. The information collected is being used to make decisions about production times and maintenance frequencies at the large facilities. Smaller facilities billing information is also now being complied to look at spikes and abnormalities in energy use. December 2012 - Monthly exception reporting continuing. Daylight savings issues resolved for peak/off-peak.</p> | | | | |
| ✔ 1.3.3.6.1 | <p>Update Strategic Business Plans</p> | Jul-11 | | 85% | Mwater |
| Status Comments | <p>Draft Strategic Plans 85% complete. Completed components include; - General Information. - Integrated Water Cycle Management. - Customer Service. - Environmental Management. - Operation and Maintenance 30 year Financing Plan completed. - Renewal Annuity for asset replacements as an input to the Capital Expenditure Plan. - 30 Year growth capital expenditure developed from available information.</p> <p>Life Cycle Financial and Asset Management 85% complete. The Long Term Financial Plans required for the completion Strategic Business Plans are dependent on the completion of a number of other strategies which are either being developed or still to start. Accordingly the Strategic Business Plan will incorporate a program of items to be delivered over a two year period in logical sequence rather than delaying the Strategic Business Plan exhibition. It is proposed to place plans on public exhibition in 2013. Peer review of draft documentation to date was completed in June. Identification of actions in the five Key Result Area Management Plans have been drafted.</p> | | | | |
| ☹ 1.3.3.7.1 | <p>Develop and implement Action Plans for high risks identified in Corporate Risk Register</p> | Jul-11 | | 5% | Mwater |
| Status Comments | <p>The Risk Register is being reviewed and consolidated at higher Corporate risk level. Once complete Action plans required will be indentified and prioritised for development.</p> | | | | |
| ✔ 1.3.3.7.2 | <p>Refine Business Continuity (Emergency Response) Plans</p> | Jul-12 | | 15% | Mwater |







| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|--|--|------------|---------------|-------------|---------------------|
| Status Comments | Some actions identified in the plans are being implemented within this year's budget. These mainly relate to provision of contingency equipment. December 2012 Other priorities have meant this work has not been recommenced. | | | | |
|  1.3.3.7.3 | Deliver Improvement Actions identified in the Business Continuity Plans | | Jul-12 | 10% | Mwater |
| Status Comments | September 2012 This year's budget includes some contingency items contained in the plan. These items have not been progressed due to other priorities. December 2012 these items have not been progressed due to other priorities. | | | | |
|  1.3.3.8.1 | Implementation of Maintenance Management | | | 50% | Mwater |
| Status Comments | <p>Council's Water Unit asset management systems are continuously improving to ensure:</p> <ol style="list-style-type: none"> 1. reliable capture of new or replacement asset information and 2. appropriate maintenance and operating regimes are implemented. <p>The Maintenance System (MEX) being populated with maintenance policies for each asset type based on previously developed risk based Maintenance Strategy.</p> <p>Major maintenance targets have been reached for plants for mechanical, electrical and civil maintenance for this quarter. However Sewerage Pump Station Maintenance in particular has suffered in recent quarters due to in part the large capital work program diverting resources.</p> <p>Attention is now to focus on meaningful reporting from MEX to provide helpful asset management information and optimising its use to provide valuable management feedback on maintenance requirements and future life of assets, however is in abeyance pending recruitment of replacement Asset Engineer.</p> | | | | |
|  1.3.3.8.2 | Develop Critical Spares Register | | Jul-11 | 15% | Mwater |
| Status Comments | <p>Budget has been created for 2012/13 critical spare parts for plants.</p> <p>Bray Park Water Treatment Plant and Kingscliff Wastewater Treatment Plant have a draft list of spare parts.</p> <p>This project is expected to run over the next 3 years.</p> <p>Flooding events and trunk main failures during third quarter last financial year has highlighted the need to pursue this project however it is currently unable to be resourced.</p> <p>No further actions in this quarter pending recruitment of Asset Engineer .</p> | | | | |
|  1.3.3.8.3 | Data enhancement, Asset Valuation, Depreciation and Predictive Modelling | | Jul-11 | 35% | Mwater |
| Status Comments | <p>Revaluation of water and sewer non-pipeline infrastructure assets by consultant complete. Final report received late July 2012.</p> <p>Revaluation of water and sewer pipeline assets in house complete - finalised August 2012.</p> <p>Work is in progress on GPS survey of water meters and water mains to enable correction of data held in Council's Geographical Information System (GIS) - 50% complete. All surveyed meters now in GIS with those not yet surveyed to be input in approximate positions early in 2013. Water main alignment correction commenced.</p> <p>Some work has been undertaken on GPS survey of sewer manholes to correct data held in the GIS.</p> <p>High level cash flow modelling for asset renewal and replacement has been carried out by consultant as part of Strategic Business Plan preparation.</p> <p>Implementation of predictive modelling for above ground assets and a second round of pipeline assets is being progressed in absence of Asset Engineer (to be recruited) with My Predictor software and ACEAM consultant.</p> | | | | |







| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|---|--|------------|-------------|-------------|---------------------|
|  1.3.3.8.4 | Documentation of Plant, Network Control and Telemetry Systems | | | 10% | Mwater |
| | | Jul-11 | | | |
| Status Comments | Initial documentation as part of Water Network Model. No further action during quarter due to other operational priorities. | | | | |
|  1.3.3.8.5 | Development of Electronic Plant Log Sheets | | | 90% | Mwater |
| | | Jul-11 | | | |
| Status Comments | Modifications still required for Murwillumbah Tertiary Treated Effluent Plant and for Water Reticulation Chlorine and Carbon dioxide dosing. Future projects include the development of readily available long term trend data sets for analysis and reporting along with additional summary reporting for corporate and government requirements. | | | | |
|  1.3.3.8.6 | Develop Water Quality data to meet reporting requirements including geographical & sectoral descriptors | | | 90% | Mwater |
| | | Jul-11 | | | |
| Status Comments | New reports to be developed to assist in the reporting of water quality trends. | | | | |
|  1.3.3.9.1 | Develop Policy encompassing connections, metering, easements, water carriers, backflow prevention, watermain extensions, rain water tanks, protection of and access to sewer mains, caravan dumping points, private pumping stations, limits of responsibility for sewer connection, wastewater treatment buffer zones, sewer main extensions, drainage diagrams, inspections and rectification and planting near sewers | | | 20% | Mwater |
| | | Jul-11 | | | |
| Status Comments | <p>The following policies have been completed and adopted : Backflow prevention, Rain Water Tanks, Duplex / Triplex metering and Water Restrictions. The following policies are completed in draft with the view having adopted within the coming 12-24 months: Connections and metering, easements, water carrier, water main / sewer extensions, caravan dumping points and limit of responsibilities.</p> <p>In addition to this Council has drafted its Trade Waste Policy and Debt Recovery Policy with the view to having them adopted within the coming 12 months.</p> <p>The following procedures are yet to be drafted: Wastewater treatment buffer zones, private pumping stations, inspections and rectification and planting near sewers.</p> <p>Information on existing policies is being developed for A-Z Knowledge Base content for Council's contact centre and public information.</p> <p>July 2012 changes to this year's Revenue Policy now make our Trade Waste Policy compliance with NOW guidelines. This policy will be sent to NOW for their approval so it can be issued for public display.</p> <p>September 2012 A-Z content has been regularly improved in the water / wastewater area as new content has been requested. Council's draft Trade Waste Policy have been accepted by NOW and will be put out for public display in November.</p> <p>December 2012 No further policy improvements completed. Trade Waste Policy report is set for January Council meeting.</p> | | | | |
| 1.4.1 | Council will perform its functions as required by law and form effective partnerships with State and Commonwealth governments and their agencies to advance the welfare of the Tweed community | | | 67% | |
|  1.4.1.1.2 | Upgrade Council's Property and Rating system to a version that is eDAIS compliant | | | 98% | DTCS |
| | | Jul-11 | | | |
| Status Comments | The upgrade to the Connected Intelligence 10.4 version of Property and Rating was successfully completed in June 2012. This did not include the eDAIS components as these only released in December 2012. TechnologyOne has now installed the update and testing is expected to conclude mid January 2013. | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|---|--|------------|-------------|-------------|---------------------|------|-----|--------|-------|----------|-------|---|--|-----|------------|-----|--|
| ✓ 1.4.1.1.3 | Complete the update of the geographic information held by Council so that it is survey accurate and aligned with the NSW LPMA DCDB (digital cadastre database) | | | 85% | SRS | | | | | | | | | | | | |
| Jul-11 | | | | | | | | | | | | | | | | | |
| Status Comments Approximately 85% of the corrected cadastre has been forwarded to LPI for inclusion in the NSW Digital Cadastral Database. | | | | | | | | | | | | | | | | | |
| ✓ 1.4.1.2.1 | Regular meetings of the Northern Rivers IT group to identify opportunities and provide recommendations to improve the delivery of e-services | | | 50% | DTCS | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Quarterly meetings of NRITG held and minuted | 1 | Number | 1 | | | | | | | | | | | | | |
| Status Comments Regular meetings continuing with high degree of information sharing proving extremely valuable and are an excellent example of regional collaboration. Last quarterly meeting held at Lismore. 2013 schedule of meetings agreed. | | | | | | | | | | | | | | | | | |
| ✓ 1.4.1.4.2 | Enter a reciprocal training program for Design Unit GIS staff with LPMA staff | | | 50% | MD | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of staff training days | 0 | Days | 0 | | | | | | | | | | | | | |
| Status Comments Training provided as suitable opportunities are identified but no opportunities this quarter. | | | | | | | | | | | | | | | | | |
| ✓ 1.4.1.4.3 | Work with other government departments on Subsurface Utility Engineering standards | | | 50% | MD | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of meeting attended | 0 | Number | 1 | | | | | | | | | | | | | |
| Status Comments Meetings held with Government Departments regarding sharing of cadastral information. | | | | | | | | | | | | | | | | | |
| 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 | | | 50% | | | | | | | | | | | | | |
| ✓ 1.5.2.3.1 | Review open space elements of Development Control Plan to ensure adequacy for future provisions | | | 50% | MRS | | | | | | | | | | | | |
| Jul-11 | | | | | | | | | | | | | | | | | |
| Status Comments Development Control Plan elements are under constant review. | | | | | | | | | | | | | | | | | |
| ✓ 1.5.2.4.1 | Implement open space standards in DCP for new developments | | | 50% | MRS | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | New developments comply with open space standards in DCP | 100 | Percentage | 100 | | | | | | | | | | | | | |
| Status Comments Open space standards implemented on all new developments. | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|---|------------|-------------|-------------|---------------------|----------|-------|---|--------------------------------|---|--------|---|--|--|--|--|--|
| 2 | Supporting Community Life | | | 45% | | | | | | | | | | | | | |
| 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 | | | 31% | | | | | | | | | | | | | |
|  2.1.1.1.1 | Facilitate the Disability Interagency | | | 50% | CSC | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of meetings facilitated | 2 | Number | 2 | | | | | | | | | | | | | |
| Status Comments | <p>The Tweed Disability Interagency October identified two priorities for project development in 2013. The first priority concerned the provision of information for families about the changes to service provision with individualised funding packages. The need to consult with families and communities to find out how the Tweed interagency can support and facilitate this process was identified. The second priority concerned the dissemination of information and training for disability service organisations, workers and the broader community on options, opportunities, practice and cultural change towards access and inclusion.</p> <p>The Tweed Disability Interagency December meeting developed a strategy for progressing priority number two. This will involve setting up a working group with representatives from disability organisations operating in the Tweed Shire whose purpose will be to develop a capacity building project. The project will work to build the capacity of the sector (organisations, management and staff) to respond positively and adapt to the changes in funding and to support to families. Priority number one will be developed in partnership with Disability, Ageing and Information Service (DAISI) who will be providing forums across the Far North Coast for families and communities in early 2013 on the policy and legislative changes to disability funding.</p> | | | | | | | | | | | | | | | | |
|  2.1.1.1.2 | Facilitate the Equal Access Committee | | | 50% | CSC | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of meetings facilitated | 1 | Number | 1 | | | | | | | | | | | | | |
| Status Comments | <p>The newly formed Equal Access Advisory Committee met for the first time on November 22. The committee has eight community representatives, three new to the committee. There were twelve expression of interest for the eight community representative positions.</p> | | | | | | | | | | | | | | | | |
|  2.1.1.1.4 | Develop Disability Access and Inclusion Plan | | | 50% | CSC | | | | | | | | | | | | |
| | | | | | Jul-11 | | | | | | | | | | | | |
| Status Comments | <p>Report to Council Executive was approved without amendment. This included approval for the Issues Papers to be released to the public and commencing consultation within Council on a Unit by Unit basis to develop the Access and Inclusion Action Plan. The Issues Papers will be presented to Council for adoption at the December 2012 meeting.</p> | | | | | | | | | | | | | | | | |
|  2.1.1.1.5 | Exhibition and adoption of Disability Access and Inclusion Plan | | | 0% | CSC | | | | | | | | | | | | |
| | | | | | Jul-12 | | | | | | | | | | | | |
| Status Comments | <p>Access and Inclusion Issues Papers reporting on the community consultation phase were presented to Council Executive in October 2012. Council Executive approved public release of the Issues Papers and the commencement of consultations within Council on a Unit by Unit basis.</p> | | | | | | | | | | | | | | | | |
|  2.1.1.2.1 | Participate in the Tweed Community Care Forum (Aged Services Interagency) | | | 50% | CSC | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of meetings attended | 3 | Number | 3 | | | | | | | | | | | | | |
| Status Comments | <p>The Seniors Information Project Officer attended Tweed Community Care Forums in October, November and December 2012.</p> | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|------------------------|--|------------|-------------|-------------|---------------------|----------|-------|---|--------------------------------|---|--------|---|--|--|--|--|--|
| ✔ 2.1.1.2.2 | Update Older People Issues Paper (1999) to inform development of Positive Ageing Policy | Jul-12 | | 5% | CSC | | | | | | | | | | | | |
| Status Comments | 2011 Census releases continuing. Assisting Healthy Ageing Officer with demographic profile, to inform update of Issues Papers and Positive Ageing Policy. Review of ; Age Friendly Community Tweed Shire Report (ASLARC) and other sources to start in early 2013. | | | | | | | | | | | | | | | | |
| ✔ 2.1.1.2.3 | Develop Healthy Ageing Strategy for exhibition and adoption | Jul-12 | | 25% | CSC | | | | | | | | | | | | |
| Status Comments | The Healthy Ageing Officer under the supervision of the Aged and Disability Development Officer has commenced consultations to update the draft Healthy Ageing Issues Papers from 2008. Consultations have been held with seniors groups and internally. The next quarter will focus on consultations in the smaller villages. The Healthy Ageing Officer has carried out consultations with seniors and community groups in the villages of Burringbar, Crabbes Creek and Uki during this reporting period. This Officer is also undertaking literature search and direct consultation with neighbouring councils. | | | | | | | | | | | | | | | | |
| ✔ 2.1.1.3.1 | Facilitate the Youth Network Interagency | | | 50% | CSC | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of meetings facilitated | 2 | 2.00 | 2 | | | | | | | | | | | | | |
| Status Comments | For the above period facilitated a total of two Tweed Shire Youth Network meetings and one professional development workshop. Network meetings are held every other month, beginning in February. Development of the 2013 network calendar has commenced; meetings will continue on a alternate month basis and professional development workshops will be planned in consultation with network members. For 2012, a total of four professional development workshops were delivered for service providers using outside facilitators. | | | | | | | | | | | | | | | | |
| ✔ 2.1.1.3.2 | Update Young People Issues Paper (2000) to inform review of Youth Policy | Jul-11 | | 60% | CSC | | | | | | | | | | | | |
| Status Comments | Audit of youth related services and facilities commenced, for input to Youth Strategy consultation process. Online and hard copy survey developed for young people aged 12-24 to identify current issues. Assisting consultant with demographic mapping using 2011 Census statistics. Participating in stakeholder consultations, and discussions with officers and GM. Assisting with checking and finalisation of draft Youth Issues Paper and draft Youth Strategy prior to reporting to Council in early 2013. Envisage review of existing Youth Policy as part of package. | | | | | | | | | | | | | | | | |
| ✔ 2.1.1.3.4 | Exhibition and adoption of Youth Strategy | Jul-12 | | 100% | CSC | | | | | | | | | | | | |
| Complete. | | | | | | | | | | | | | | | | | |
| ✔ 2.1.1.4.1 | Facilitate the Aboriginal Advisory Committee | | | 19% | CSC | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of meetings facilitated | 4 | Number | 1 | | | | | | | | | | | | | |
| Status Comments | The Aboriginal Advisory Committee meets the first Friday of every month. The first meeting for the new term of Council was held in December, supported by the Director Community and Natural Resources and Community Services Coordinator. Actions arising are followed up by the Community Services Coordinator. | | | | | | | | | | | | | | | | |
| ⊖ 2.1.1.4.2 | Update Aboriginal and Torres Strait Islander Issues Paper (2001) to inform development of Aboriginal Policy | Jul-11 | | 0% | CSC | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|---|------------|-------------|-------------|---------------------|------|-----|--------|-------|----------|-------|---|---|---|--------|---|--|
| Status Comments The Aboriginal Advisory Committee (AAC) was consulted in relation to the update of the Aboriginal & Torres Strait Islander (ATSI) Issues Paper and the preferred method to update the document is to engage an Aboriginal consultant to work with the community. A draft tender document has been prepared and the AAC have resolved to have a member of the Committee sit on the panel assessing tender submissions. The Expression of Interest of for the ATSI Issues Paper Update has not been run to date due to the vacant Aboriginal Development Officer position. | | | | | | | | | | | | | | | | | |
|  | 2.1.1.4.3 Finalise Memorandum of Understanding for signing by Council and the Aboriginal Community | Jul-11 | | 0% | CSC | | | | | | | | | | | | |
| Status Comments The draft Memorandum of Understanding was last considered by the Aboriginal Advisory Committee at the July meeting, with further amendments made. The document remains in draft and will be reconsidered at the January 2013 meeting. | | | | | | | | | | | | | | | | | |
|  | 2.1.1.4.4 Develop Reconciliation Action Plan in consultation with the community | Jul-12 | | 0% | CSC | | | | | | | | | | | | |
| Status Comments The Aboriginal Advisory Committee have agreed to finalise the Memorandum of Understanding (MOU) before proceeding with the development of a Reconciliation Action Plan (RAP). As the MOU is still in draft it is unlikely that a RAP will be completed before 30 June 2013. No further activity is planned on this item until the MOU is signed by community and Council. | | | | | | | | | | | | | | | | | |
|  | 2.1.1.4.7 Develop Protocols for working with the Aboriginal community | Jul-12 | | 0% | CSC | | | | | | | | | | | | |
| There was no activity this period. | | | | | | | | | | | | | | | | | |
|  | 2.1.1.5.1 Participate in the Child and Family Interagency | | | 50% | CSC | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Participate in the development, implementation and review of sector Strategic Plans | 1 | Number | 1 | | | | | | | | | | | | | |
| Status Comments The 2484 Forum and Child and Family Interagency meets quarterly to identify and address gaps in service provision and advocate for new projects to better meet the needs of children and families in the Tweed. The November meeting of the Interagency focused on disability and the questions; 'how can we best support children and families with disabilities to participate in community' and 'how can we create community where children and families have a sense of connection, belonging and value'. Representatives from Tweed Valley Early Intervention Service, Southern Cross University and the Department of Ageing, Disability and Home Care were present to participate in discussions and outcomes were documented for the Interagency's consideration. | | | | | | | | | | | | | | | | | |
|  | 2.1.1.5.2 Participate in the Tweed Shire Child and Family Planning Group | | | 33% | CSC | | | | | | | | | | | | |
| <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>Participate in the development, implementation and review of sector Strategic Plans</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | | | | | | Code | KPI | Target | Units | Achieved | Notes | 1 | Participate in the development, implementation and review of sector Strategic Plans | 1 | Number | 1 | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Participate in the development, implementation and review of sector Strategic Plans | 1 | Number | 1 | | | | | | | | | | | | | |
| Status Comments The Community Capacity Building Officer attended a Tweed Shire Child and Family Planning Group meeting in November. Under discussion was development of a strategic plan for 2013. | | | | | | | | | | | | | | | | | |
|  | 2.1.1.5.3 Update Children (0-4yrs) Issues Paper (2001) to inform development of a Policy | | | 0% | CSC | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|---|--|------------|-------------|-------------|---------------------|----------|-------|---|---|---|--------|---|--|--|--|--|--|
| Jul-12 | | | | | | | | | | | | | | | | | |
| There was no activity this period. | | | | | | | | | | | | | | | | | |
|  | 2.1.1.5.4 Participate in the Tweed Shire Integrated Response to Domestic and Family Violence Committee | | | 0% | CSC | | | | | | | | | | | | |
| | <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>Participate in the development, implementation and review of sector Strategic Plans</td> <td>1</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Participate in the development, implementation and review of sector Strategic Plans | 1 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Participate in the development, implementation and review of sector Strategic Plans | 1 | Number | 0 | | | | | | | | | | | | | |
| Status Comments No meeting attended this quarter. | | | | | | | | | | | | | | | | | |
|  | 2.1.1.6.1 Participate in the Far North Coast Multicultural Services Group | | | 50% | CSC | | | | | | | | | | | | |
| | <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>Participate in the development, implementation and review of sector Strategic Plans</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Participate in the development, implementation and review of sector Strategic Plans | 1 | Number | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Participate in the development, implementation and review of sector Strategic Plans | 1 | Number | 1 | | | | | | | | | | | | | |
| Status Comments The group met in November 2013 and has commenced planning for Harmony Day 2013. Prospective partners to host Harmony Day include North Coast TAFE NSW, Northern Rivers Community Legal Centre, St Vincent De Paul Lismore, Tweed Shire Council and the Murwillumbah Community Centre. Preliminary planning has focussed on the involvement of TAFE students and celebrating the stories of local migrants. | | | | | | | | | | | | | | | | | |
|  | 2.1.1.6.2 Update Culturally and Linguistically Diverse people Issues Paper to inform development of a Policy | | | 0% | CSC | | | | | | | | | | | | |
| Jul-12 | | | | | | | | | | | | | | | | | |
| There was no activity this period. | | | | | | | | | | | | | | | | | |
|  | 2.1.1.6.3 Update Men Issues Paper (2001) to inform development of a Policy | | | 0% | CSC | | | | | | | | | | | | |
| Jul-12 | | | | | | | | | | | | | | | | | |
| Status Comments Unable to complete this activity due to other priorities. | | | | | | | | | | | | | | | | | |
|  | 2.1.1.6.4 Update Women Issues Paper (2001) to inform development of a Policy | | | 0% | CSC | | | | | | | | | | | | |
| Jul-12 | | | | | | | | | | | | | | | | | |
| Status Comments Unable to complete this activity due to other priorities. | | | | | | | | | | | | | | | | | |
| | 2.1.1.7.1 Build sustainability skills and resilience by undertaking local projects and developing village plans (subject to external funding) | | | 50% | CSC | | | | | | | | | | | | |
|  | 2.1.1.7.2 Support communities to action village plans | | | 50% | CSC | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of communities actively engaged | 0 | Number | 1 | | | | | | | | | | | | | |
| Status Comments Village Plans undertaken in Chillingham, Tyalgum, Uki, Stokers Siding and Cabarita reside with a local community body. The Cabarita Project Plan was launched on 28 November at the Cabarita Sports Club. Representatives from each project presented a current status report and action plans to the more than 50 invited guests in attendance. Individual project groups continue to meet and work on projects, with overall | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|---|------------|-------------|-------------|---------------------|----------|-------|---|----------------------------------|----|--------|----|--|--|--|--|--|
| <p>governance, support and funding harvesting provided by the Cabarita Projects Plan steering committee.</p> <p>It is not anticipated that further Village Plans will be developed due to the cessation of State Governments funds for these community based projects unless other external funding can be acquired.</p> | | | | | | | | | | | | | | | | | |
| ✓ 2.1.1.7.3 | Provide grant funding application assessment and recommendations for Clubgrants Committee | | | 50% | CSC | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of applications funded | 20 | Number | 20 | | | | | | | | | | | | | |
| Status Comments | <p>Interest in and enquires about applications to the ClubGRANTS scheme remains high. The NSW audit office conducted a series of interviews with members of the committee and grant applicants - successful and unsuccessful - in November 2012. A report is expected to be released early 2013. A forum to be held in Sydney in February 2013 will look at both the current state of play regarding the grants scheme as well as seek to develop future strategies for the scheme and resources for community representatives of the scheme. Councils Community Development Officer - Capacity Building will attend the forum to represent the Tweed Committee.</p> | | | | | | | | | | | | | | | | |
| ✓ 2.1.1.7.4 | Provide general grant funding application support and project development for community groups | | | 50% | CSC | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of applications initiated | 4 | Number | 4 | | | | | | | | | | | | | |
| Status Comments | <p>Ongoing in nature, requests for grant and project development remains strong. Funds available this quarter include Community Builders, Community Building Partnerships, Department of Transport, ClubGRANTS and sustainable energy grants.</p> | | | | | | | | | | | | | | | | |
| ✓ 2.1.1.8.1 | Facilitate the Tweed River Regional Museum Advisory Committee | | | 42% | DCNR | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of meetings facilitated | 3 | Number | 2 | | | | | | | | | | | | | |
| Status Comments | <p>Museum Advisory Committee meetings held on 19 July and 20 November 2012. The meeting scheduled for September 2012 could not be held due to the timing of Council elections and associated appointment of Advisory Committee members.</p> | | | | | | | | | | | | | | | | |
| ✓ 2.1.1.8.2 | Facilitate the Art Gallery Advisory Committee | | | 25% | DCNR | | | | | | | | | | | | |
| | <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 meetings facilitated</td> <td>1</td> <td>1</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of meetings facilitated | 1 | 1 | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of meetings facilitated | 1 | 1 | 1 | | | | | | | | | | | | | |
| Status Comments | <p>The response to the Expressions of Interest issued to community members wishing to serve on the Art Gallery Advisory Committee (AGAC) was excellent. The Terms of Reference of the AGAC allows 13 community members, including 2 Councillors and the President of the Friends of the Gallery to be included in the membership. The first meeting of the new Art Gallery Advisory Committee (AGAC) was held on 12 December 2012 and attended by 10 of the 13 new members. Apologies were received from 2 committee members who were unable to attend.</p> <p>At this meeting the AGAC elected a Chair, viewed a visual presentation by the Gallery Director outlining the role, functions and programs of the Gallery. A brief Gallery Director's Report was presented, principally covering the development of the Margaret Olley Art Centre, future programs and fundraising activities for 2013. The Committee also discussed and set future meeting dates for 2013.</p> <p>Notice of Meeting and Gallery Director's Reports submitted 10-14 days prior to meeting date.</p> | | | | | | | | | | | | | | | | |
| ✓ 2.1.1.8.3 | Facilitate the Friends of the Tweed River Art Gallery | | | 50% | DCNR | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|--|------------|-------------|-------------|---------------------|----------|-------|---|---|-----|------------|-----|--|--|--|--|--|
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of meetings facilitated | 2 | Number | 2 | | | | | | | | | | | | | |
| <p>Status Comments Monthly meetings of the Friends of the Gallery Committee (FOG) are held on the fourth Wednesday of each month. Attendance of Committee members is high from this enthusiastic group of volunteers. Gallery Director's Report presented each month, as well as any art acquisition proposals if required. The Friends hosted a number of events as fundraisers and to enhance the profile of the Gallery and their membership organisation. These included the bi-annual Artisan Market held at the Gallery on 24 November. This event generated much publicity for the Gallery and great assisted artisans of the region in merchandising their wares in the Gallery environment. The Friends also assisted Gallery staff at Family Fun Day, which co-incided with the opening of the Murwillumbah Community Centre. The Friends have compiled a comprehensive calendar of fund raising events for 2013, including a number of special evening events and tours to assist the development of the Margaret Olley Art Centre. The Friends of the Gallery catered for 3 events for the Gallery during this quarter. As is the tradition, no Committee meeting was held during December. Meetings will resume in January 2013.</p> | | | | | | | | | | | | | | | | | |
| | 2.1.1.8.4 Facilitate the Tweed River Art Gallery Foundation Pty Ltd | | | 50% | DCNR | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of meetings facilitated | 2 | Number | 2 | | | | | | | | | | | | | |
| <p>Status Comments This quarter saw the Foundation's Annual General Meeting held on 17 October 2012. There were no elections required, and as a result each of the existing Directors retained their roles and positions on the Board. The Gallery Director presents a written Report, with supporting documentation when required for such items as art acquisitions to each meeting. The reports are circulated via email prior to the meeting. The Margaret Olley Art Centre Steering Committee, which includes three members of the Foundation's Board of Directors, meets on a monthly basis. Meetings of the Steering Committee were held on 19 October, 16 November and 21 December 2012.</p> | | | | | | | | | | | | | | | | | |
| 2.1.2 Preserve Indigenous and Non Indigenous cultural places and values | | | | 39% | | | | | | | | | | | | | |
| | 2.1.2.1.1 Referral of information and briefings to the Tweed Aboriginal Advisory Committee (AAC) where required on any relevant new developments | | | 50% | MDA | | | | | | | | | | | | |
| | <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>Percentage of new development with Aboriginal heritage impacts referred to AAC</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Percentage of new development with Aboriginal heritage impacts referred to AAC | 100 | Percentage | 100 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Percentage of new development with Aboriginal heritage impacts referred to AAC | 100 | Percentage | 100 | | | | | | | | | | | | | |
| <p>Status Comments All development application with Aboriginal heritage implications are referred.</p> | | | | | | | | | | | | | | | | | |
| | 2.1.2.2.1 Referral of information and briefings to the Tweed Aboriginal Advisory Committee (AAC) where required on any relevant new strategic plans or policies | | | 0% | CPR | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Percentage of new strategic plans and policies with Aboriginal heritage impacts referred to AAC | 100 | Percentage | 0 | | | | | | | | | | | | | |
| <p>Status Comments New procedures have been incorporated into the planning proposal (LEP amendment) process to facilitate early consultation with the Aboriginal Advisory Committee.</p> | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|------------------------|--|------------|-------------|-------------|---------------------|
| ✔ 2.1.2.3.1 | Review of Community Heritage Study and advance statutory and policy processes for new heritage item listing in Council Local Environmental Plan | | | 95% | CPR |
| | | | Jul-11 | | |
| Status Comments | The Community Based Heritage Study (CBHS) has been adopted by Council. The list of items is being introduced to the draft Tweed LEP 2012 for implementation. | | | | |
| ✘ 2.1.2.4.1 | Install "3 Brothers" at "Goorimahbah – Place of Stories" (Jack Evans Boat Harbour) -subject to external funding | | | 0% | CSC |
| | | | Jul-11 | | |
| Status Comments | Late notification was received from the Indigenous Culture Support Fund (ICSF) that it has strong reservations about the construction of the '3 Brothers' sculpture in mild steel. Following further investigation and advice from Council engineers, it was decided the work could only be completed in bronze which is not the artists preferred method of fabrication. Negotiations with the artist have broken down and installation of the '3 Brothers' will not proceed. An extension of time has been granted by the ICSF to allow the IPPP and Council come up with an alternative proposal for the site. An alternative vision for a sculpture at Goorimahbah has been submitted to ICSF before 30.9.12. Council staff in a teleconference with ICSF officers were advised that the Expression of Interest was unsuccessful and grant funds must be returned. | | | | |
| ⊖ 2.1.2.4.2 | Seek external funding to develop "Goorimahbah – Place of Stories" Stage 2 | | | 50% | CSC |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Status Comments | No suitable funding rounds identified this quarter. | | | | |
| ✔ 2.1.2.5.1 | Liaise with the Aboriginal Advisory Committee to ensure appropriate consultation with Aboriginal community | | | 50% | MRS |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Status Comments | Consult with Aboriginal Community through Aboriginal Advisory Committee (AAC) where required. Attended AAC meeting to discuss a number of issues. Attended March meeting to consult on Arkinstall Park project. Attended April meeting to consult on Jack Evans Boat Harbour maintenance. | | | | |
| ⊖ 2.1.2.5.2 | Investigate funding and partnership opportunities to progress "Goorimahbah" | | | 30% | MRS |
| | | | Jul-11 | | |
| Status Comments | Have had discussions with Green Teams Alliance and Tweed Byron Aboriginal Land Corporation on opportunities. Developing concept plan to further detail and approvals in readiness to take advantage of opportunities when they arise. Included maintenance of Jack Evans Boat Harbour ('JEBH') and Goorimahbah on list of contract parks including weighting for Aboriginal employment and/or training. Tender submission for maintenance of JEBH by Aboriginal company was not competitive. | | | | |
| 2.1.3 | Provide opportunities for residents to enjoy access to the arts, festivals, sporting activities, recreation, community and cultural facilities | | | 37% | |
| ✔ 2.1.3.1.1 | Upgrade the Murwillumbah Closed Circuit Television ('CCTV') system with a fibre backbone as funds become available from Proceeds of Crime or the Attorney Generals Department | | | 41% | DTCS |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|------------------------|--|---|-------------|-------------|---------------------|----------|-------|---|--|-----|------------|----|--|--|--|--|--|
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Closed Circuit Television fibre backbone project completed | 100 | Percentage | 95 | | | | | | | | | | | | | |
| Status Comments | | No grant funds have been made available and this work is now proceeding with 100% Council funding. Migration of the Murwillumbah Town Closed Circuit Television ('CCTV') to a new server based in the Murwillumbah Civic Centre, rationalisation of the camera network to improve reliability, and the installation of a fibre optic link to a new radio communications hub on Church Street have been completed. Final network tuning is now underway with project completion expected by end January 2013. Initial results have been positive with significantly improved camera performance and image quality. | | | | | | | | | | | | | | | |
| | 2.1.3.2.1 Enhance existing infrastructure for youth recreation for example skate parks | | | 50% | CSC | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | New of improved recreation spaces for young people | 0 | Number | 1 | | | | | | | | | | | | | |
| Status Comments | | Following on from a previous Knox Park skate area visit by Council and key stakeholders, the Youth Development Officer and Community Services Coordinator significantly contributed to completing the EOI for the Regional Development Australia Fund - Round 3 Supporting Small Towns grant, to fund the construction of a new skate precinct and adventure playground area. Through the Youth Strategy process, young people overwhelming identified Knox Park as an area of high concern in regards to personal safety; lack of physical amenity i.e. shade, bubbler, rubbish bins; and visually un-appealing. Community Services proposed a Safety Audit to be conducted in collaboration with Murwillumbah and Tweed Police Officers; Council Recreation Unit and Regulatory Officers; Park Consumers; Neighbourhood Watch; Local Businesses and Residents. The position is part of a working group facilitated by Recreation Services that is developing a draft Master Plan to up-grade Knox Park facilities. Council Officers will complete visits to other Council skate facilities, i.e. Gold Coast; Brunswick Heads; Nimbin and Lennox Heads meeting with relevant Council Officers to best inform development outcomes related to site location, skate facility design, community safety, on-going management and activation of site. | | | | | | | | | | | | | | | |
| | 2.1.3.3.1 Develop the Tweed River Regional Museum collection and displays as a valued community resource | | | 50% | DCNR | | | | | | | | | | | | |
| | <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 new items accessioned</td> <td>4</td> <td>Number</td> <td>8</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of new items accessioned | 4 | Number | 8 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of new items accessioned | 4 | Number | 8 | | | | | | | | | | | | | |
| Status Comments | | The KPI target for the number of items accessioned during 2012/2013 is 25 - approximately 4 items at each of the 6 scheduled Museum Advisory Committee meetings. Eight (8) items were accessioned at the November 20 2012 Museum Advisory Committee meeting, maintaining target for the year. In addition, an extensive deaccessioning program is being undertaken as part of the collection and assessment program at Murwillumbah. At its meeting on July 19 2012 the Museum Advisory Committee approved the deaccessioning of 163 items. At the 20 November Advisory Committee meeting members approved deaccessioning of a significant number of additional items. | | | | | | | | | | | | | | | |
| | 2.1.3.3.2 Review the Tweed River Regional Museum Strategic Plan | | | 5% | DCNR | | | | | | | | | | | | |
| | | | | Jul-11 | | | | | | | | | | | | | |
| Status Comments | | Review of the Tweed River Regional Museum Strategic Plan has been identified as a key activity in the Museum Director's 2012/13 work plan. The 20 November 2012 meeting of the Museum Advisory Committee approved a detailed schedule and order of business for development of a new Tweed River Regional Museum Strategic Plan to be completed by December 2013. | | | | | | | | | | | | | | | |
| | 2.1.3.3.3 Develop and install temporary in house exhibitions at Tweed River Regional Museums (also see 3.1.3.2.2) | | | 0% | DCNR | | | | | | | | | | | | |
| | | | | Jul-12 | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|---|--|---|-------------|-------------|---------------------|------|-----|--------|-------|----------|-------|---|--|---|--------|----|--|
| Status Comments | | Temporary in house exhibition program suspended due to closure and redevelopment of Tweed River Regional Museum ('TRRM') at Murwillumbah and limited space and resources at TRRM Tweed Heads. | | | | | | | | | | | | | | | |
| | 2.1.3.3.4 Develop Tweed River Regional Museum volunteer policy and position description | | | 75% | DCNR | | | | | | | | | | | | |
| Status Comments | | Museum Director has participated in development of Council's coordinated approach to volunteer recruitment and management, due for roll out following Council approval in early 2013. Planning for recruitment of additional volunteers to assist with Museum operations in the lead up, and subsequent to reopening of TRRM Murwillumbah in late 2013 is underway. Development of a Museum volunteer induction program and associated materials is nearing completion. | | | | | | | | | | | | | | | |
| | 2.1.3.4.1 Presentation by the Tweed River Art Gallery of exhibitions of regional, national and international art and culture material, with emphasis on Gallery initiated projects (also see 3.1.3.1.1) | | | 50% | DCNR | | | | | | | | | | | | |
| <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 exhibitions</td> <td>4</td> <td>Number</td> <td>7</td> <td></td> </tr> </tbody> </table> | | | | | | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of exhibitions | 4 | Number | 7 | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of exhibitions | 4 | Number | 7 | | | | | | | | | | | | | |
| Status Comments | | | | | | | | | | | | | | | | | |
| <p>The Gallery presented two touring exhibitions, one Gallery-initiated exhibit through the Community Access Exhibition Program (CAEP), one major solo exhibition initiate and curate by Gallery staff, and one exhibition curate from the Gallery collection during this quarter. The major undertaking during this period was the administration, selection, installation and management of the Border Art Prize 2012.</p> <p>The touring exhibition Spirit in the Land provided visitors with a rare opportunity to view high quality works of art from major cultural institutions. This show attracted 9,744 visitors over 40 days.</p> <p>The Gallery-initiated exhibition showcasing the work of renowned artist G.W. Bot was also highly successful. The artist travelled from Canberra to speak to her exhibition, and attracted an impressive number of visitors.</p> <p>The ever-popular annual exhibition Les Peterkin Portrait Prize for young artists was again co-ordinated by Tyalgum Public School and Anne Stadler.</p> <p>The new exhibition drawn from the collection titled The Other Half showcases portraits of women in the collection, some of which are new acquisitions.</p> | | | | | | | | | | | | | | | | | |
| | 2.1.3.4.2 Develop, manage, research, preserve, display and promote the Tweed River Art Gallery's collections as significant collections of artwork to professional art museum standards | | | 50% | DCNR | | | | | | | | | | | | |
| <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>Management of Art Gallery Collection percentage complete</td> <td>3</td> <td>Number</td> <td>12</td> <td></td> </tr> </tbody> </table> | | | | | | Code | KPI | Target | Units | Achieved | Notes | 1 | Management of Art Gallery Collection percentage complete | 3 | Number | 12 | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Management of Art Gallery Collection percentage complete | 3 | Number | 12 | | | | | | | | | | | | | |
| Status Comments | | | | | | | | | | | | | | | | | |
| <p>Twelve acquisitions, including donations from private donors through the Commonwealth Government's Cultural Gifts Program and direct gifts from the artists were ratified by the new Art Gallery Advisory Committee this quarter. These works are included three portraits included as finalists in the Archibald Prize. The Tweed River Art Gallery Foundation provided funds to acquire an award winning photographic portrait of Margaret Olley. Additional storage for the Gallery Collection has become a priority. Construction of the mezzanine level for Store 2 is now underway.</p> | | | | | | | | | | | | | | | | | |
| | 2.1.3.4.3 Develop and maintain Education/Audience Development programs for the enhancement of the Tweed River Art Gallery's role in the community | | | 50% | DCNR | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of programs completed | 1 | Number | 3 | | | | | | | | | | | | | |
| Status Comments | | | | | | | | | | | | | | | | | |
| The Education & Audience Development Officer (EADO) developed and delivered a range of education activities for the quarter, each | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|---|---|------------|-------------|-------------|---------------------|----------|-------|---|------------------------------|---|--------|----|--|--|--|--|--|
| <p>complementing the exhibition program and designed to fit the NSW and Qld School Curriculum. The Volunteer Gallery Guides conducted 51 Guided Tours of the Gallery during this quarter. It is evident that the popularity and demand for these tours is increasing at an excellent rate, providing excellent promotion for the Gallery, the collection and Council.</p> | | | | | | | | | | | | | | | | | |
| 2.1.3.4.4 | Delivery of vibrant public programs and events which stimulate enjoyment and understanding of the Tweed River Art Gallery's core roles within the wider community of the Tweed Shire (also see 3.1.3.1.2) | | | 50% | DCNR | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of programs completed | 4 | Number | 11 | | | | | | | | | | | | | |
| Status Comments | <p>433 participants enjoyed the 11 public programs covering a range of specialist and family-friendly activities designed to engage Gallery visitors. Activities designed specifically to complement Spirit in the Land, Les Peterkin Portrait Prize and Glyphmaker: G.W.Bot included:</p> <p>Friday 5 October: opening event held for Spirit in the Land and Glyphmaker: G.W.Bot. The evening began at 5.00pm with an exhibition preview, where 28 people enjoyed an enthralling 45 minute presentation by Spirit in the Land co-curator Robert Lindsay. The official opening followed at 6.00pm with a Welcome to Country by Deidre Currie, and official speeches by Art Consultant, Dr Anne Kirker, who officially opened Glyphmaker, and Robert Lindsay, Director of McClelland Gallery Sculpture Park, who opened Spirit in the Land. A small but very attentive audience of 60 were in attendance.</p> <p>Saturday 6 October: Artist G.W.Bot delivered an Exhibition Talk, discussing her work and linocut techniques. 42 people attended this informative talk.</p> <p>Sunday 7 October: The 16th Les Peterkin Portrait Prize for Children was officially opened to an enthusiastic audience. Following delicious refreshments served by the Friends of the Gallery, 250 children, family, teachers and supporters gathered for the Awards Presentation at 11.30am. With Prize Coordinator, Ms Anne Stadler acting as MC, Mr Peter Meadows announced Category Winners and Judge's Awards, which were presented by Ms Jo Olive. Friends of the Gallery President, Ms Lyn Stewart, President of the Friends of the Gallery, announced the Friends Encouragement Awards, again presented by Jo Olive, and Mr Les Peterkin presented the Les' Choice Awards to a selection of works from the folios.</p> <p>Sunday 14 October: In conjunction with the exhibition infrascapes exhibition (Friday 17 August – Sunday 30 September 2012) photographer Mark Davis taught a free camera craft workshop Painting with light. The workshop filled quickly and a second workshop was offered on Sunday 14 October attracting 15 bookings at \$20 each.</p> <p>Sunday 28 October: During this period ABC Open North Coast also offered two free workshops in the Frances Mills Education Centre as part of a continuing collaboration utilising their skilled tutor and our venue. The theme 28 October was 500 words: a writing workshop. The class ran from 10.30am-12.30pm and was attended by 5 adults. The next session was Snapped: a digital photography workshop on the theme Old which ran from 2.00pm-4.00pm with 12 people attending.</p> | | | | | | | | | | | | | | | | |
| 2.1.3.4.5 | Delivery of an enjoyable, educational and participative program for the volunteers of the Tweed River Art Gallery | | | 50% | DCNR | | | | | | | | | | | | |
| | <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 programs completed</td> <td>6</td> <td>Number</td> <td>7</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of programs completed | 6 | Number | 7 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of programs completed | 6 | Number | 7 | | | | | | | | | | | | | |
| Status Comments | <p>Seven new volunteers joined the ranks of our enthusiastic volunteers during this quarter. A combined information session / Christmas Party was hosted on 4 December 2012 by the Gallery for all volunteers to provide information regarding Council's new approach to volunteering in Council facilities. The Gallery staff enjoyed thanking our enthusiastic volunteers for their dedication and support of programs throughout 2012.</p> <p>Volunteer Guides: free guided tours were presented to Gallery visitors on Wednesdays and Sundays at 11.00am and 3.00pm. Seven Guides attended a changeover meeting with the Education and Audience Development Officer (EADO) on Thursday 4 October 2012 from 2.00-3.00pm, where relevant education resources were distributed and discussed.</p> | | | | | | | | | | | | | | | | |
| 2.1.3.4.6 | Delivery and enhancement of the positive profile of the Tweed River Art Gallery and its programs | | | 50% | DCNR | | | | | | | | | | | | |








| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------|---|------------|-------------|-------------|---------------------|----------|-------|---|------------------------------|---|--------|--------|--|---|------------------------------|---|--------|----|--|---|-----------------------------------|---|--------|--------|--|---|-----------------|---|--------|---------|--|--|--|--|--|
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Number of media releases | 4 | Number | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Status Comments Media Releases generated and distributed, along with images, for the following exhibitions and programs: Spirit in the Land and complimentary programs - 1 media release. Glyphmaker: G.W.Bot - 1 media release. Les Peterkin Portrait Prize and associated programs - 1 media release. Margaret Olley Art Centre cocktail party - 1 media release. Border Art Prize and associated programs - 3 media releases. The Entropy Collection: Helle Jorgensen and associated programs - 1 media release. Rolling Stones Covers - 1 media release. The Other Half: women in the collection - 1 media release. The Art Life Power 50 list - 1 media release. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2.1.3.5.1 Deliver a range of cultural programs relevant to local lifestyles, building on former City of the Arts programs | | | 50% | DCNR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <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 projects completed</td> <td>0</td> <td>Number</td> <td>5</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of projects completed | 0 | Number | 5 | | | | | | | | | | | | | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Number of projects completed | 0 | Number | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Status Comments Limited activity due to vacant position of Cultural Development Officer. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2.1.3.5.2 Review and update the Tweed Shire Cultural Plan/Policy | | | 0% | DCNR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Status Comments Limited activity due to vacant position of Cultural Development Officer. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2.1.3.6.1 Provide an accessible and contemporary Library Service | | | 50% | DCNR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <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 memberships</td> <td>0</td> <td>Number</td> <td>51,434</td> <td></td> </tr> <tr> <td>2</td> <td>Number of programs delivered</td> <td>0</td> <td>Number</td> <td>87</td> <td></td> </tr> <tr> <td>3</td> <td>Number of visits through the door</td> <td>0</td> <td>Number</td> <td>84,000</td> <td></td> </tr> <tr> <td>4</td> <td>Number of loans</td> <td>0</td> <td>Number</td> <td>149,378</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of memberships | 0 | Number | 51,434 | | 2 | Number of programs delivered | 0 | Number | 87 | | 3 | Number of visits through the door | 0 | Number | 84,000 | | 4 | Number of loans | 0 | Number | 149,378 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Number of memberships | 0 | Number | 51,434 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Number of programs delivered | 0 | Number | 87 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Number of visits through the door | 0 | Number | 84,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Number of loans | 0 | Number | 149,378 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Status Comments Comparison to June 2012 actual, for the six months to December 2012, membership marginally increased however programs delivered decreased by 25%. Visitor numbers remained constant. Loan numbers were down by 12% on the previous quarter. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2.1.3.6.2 Extend Kingscliff Library in accordance with Contribution Plan 11 | | | 2% | DCNR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Status Comments Environmental issues surrounding proposed extension of the library which has resulted in a reconsideration of options and the provision of community buildings in the broader Kingscliff locality. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2.1.3.6.4 Maintain mobile library services in the Shire | | | 50% | DCNR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|--|------------|-------------|-------------|---------------------|------|-----|--------|-------|----------|-------|---|---|----|------------|----|--|
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of mobile services delivered | 0 | Number | 51 | | | | | | | | | | | | | |
| Status Comments During the quarter the mobile library visits in the Tweed area totalled 51 stops. | | | | | | | | | | | | | | | | | |
| ✔ | 2.1.3.7.2 Develop Jack Evans Boat Harbour Plan of Management | | | 10% | MRS | | | | | | | | | | | | |
| | | Jul-11 | | | | | | | | | | | | | | | |
| Status Comments Developed Events and Use Protocol and called for expressions of interest for events and activities. A development application was lodged and approved for markets in the precinct to commence early 2013. | | | | | | | | | | | | | | | | | |
| ⚠ | 2.1.3.8.1 Initiate development of an Open Space Strategy | | | 10% | MRS | | | | | | | | | | | | |
| | | Jul-11 | | | | | | | | | | | | | | | |
| Status Comments Framework for strategy developed. Project will be stalled whilst officer on maternity leave. | | | | | | | | | | | | | | | | | |
| ✔ | 2.1.3.8.2 Review landscape and open space specifications in Development Control Plan | | | 70% | MRS | | | | | | | | | | | | |
| | | Jul-11 | | | | | | | | | | | | | | | |
| Status Comments Landscape and open space specifications in Development Control Plan ('DCP') are under review. | | | | | | | | | | | | | | | | | |
| ✔ | 2.1.3.9.4 Create online Events toolkit for event coordinators in the Tweed | | | 35% | CMC | | | | | | | | | | | | |
| | | Jul-11 | | | | | | | | | | | | | | | |
| Status Comments This is a key project for Communications Officer - Events. Consultation with event organisers has assisted to obtain suggestions on what would be the most useful to them from a toolkit and this is progressing. The content and templates are underway and also pending a launch of the new events toolkit to be released by the NSW Department of Premier and Cabinet. Anticipated this project will coincide with the launch of TSC website in the first part of 2013 with some initial templates and the project will develop as the requirements from event organisers do. | | | | | | | | | | | | | | | | | |
| ✔ | 2.1.3.9.6 Administer funding assistance in accordance with Festivals Policy to support small to medium festivals and events | | | 0% | CMC | | | | | | | | | | | | |
| <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>Funding allocation distributed following reports to Council</td> <td>25</td> <td>Percentage</td> <td>0</td> <td></td> </tr> </tbody> </table> | | | | | | Code | KPI | Target | Units | Achieved | Notes | 1 | Funding allocation distributed following reports to Council | 25 | Percentage | 0 | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Funding allocation distributed following reports to Council | 25 | Percentage | 0 | | | | | | | | | | | | | |
| Status Comments No action. Annual funding round not due until May 2013. | | | | | | | | | | | | | | | | | |
| ✔ | 2.1.3.9.7 Host quarterly event management workshops for event coordinators in the Tweed | | | 50% | CMC | | | | | | | | | | | | |
| <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>Event related workshops convened</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | | | | | | Code | KPI | Target | Units | Achieved | Notes | 1 | Event related workshops convened | 1 | Number | 1 | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Event related workshops convened | 1 | Number | 1 | | | | | | | | | | | | | |
| Status Comments An event workshop was held as part of Local Government Week celebrations in the Tweed on Wednesday 21 November from 10am - noon at the Canvas and Kettle in Murwillumbah. Approximately 21 people attended the workshop to hear about food safety for events, mapping for film and event applications, changes to the Federal Government arts funding, Council's new funding support for Australia Day community events and how to use social media for event promotions and evaluations. The workshop was advertised in the Tweed Link on 6 November Issue 785 and again on 13 November Issue 786. | | | | | | | | | | | | | | | | | |
| ⚠ | 2.1.3.9.8 Develop an online resource of all event spaces/Council parks and recreational areas | | | 30% | CMC | | | | | | | | | | | | |
| | | Jul-12 | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|------------------------|---|---|-------------|-------------|---------------------|----------|-------|---|--------------------------------|---|--------|---|--|--|--|--|--|
| Status Comments | | In developing the new Tweed Shire Council website structure and functionality the concept of an online parks and gardens and event spaces database is being considered. This project is similar to the website that already exists for Community Halls. It is anticipated this will be launched with Council's new website in the early part of 2013. | | | | | | | | | | | | | | | |
| 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 | | | 36% | | | | | | | | | | | | | |
| ✔ 2.1.4.1.1 | Facilitate the Tweed Heads / Coolangatta Community Safety Committee | | | 25% | CSC | | | | | | | | | | | | |
| | <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 meetings facilitated</td> <td>1</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of meetings facilitated | 1 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of meetings facilitated | 1 | Number | 0 | | | | | | | | | | | | | |
| Status Comments | | The Tweed/Coolangatta Community Safety Committee stakeholders last met on 24 July 2012 and agreed not to meet again until February 2013. | | | | | | | | | | | | | | | |
| ☹ 2.1.4.1.2 | Develop, exhibit and adopt Tweed Heads/Coolangatta Safety Plan in accordance with NSW Attorney Generals guidelines | | | 30% | CSC | | | | | | | | | | | | |
| | | Jul-11 | | | | | | | | | | | | | | | |
| Status Comments | | Draft Consultants Brief for Community Safety Plan prepared. Brief to be forwarded to NSW Attorney Generals Department for review before advertising in May 2012. No advice has been received from NSW Attorney General's Department. | | | | | | | | | | | | | | | |
| | | Continuing Community Safety Committee meetings throughout 2012, but Community Safety Plan not able to be commenced due to lack of resources, and low priority. | | | | | | | | | | | | | | | |
| | | Issue of safety for young people raised as part of the Youth Strategy, and incidents of anti-social behaviour affecting safety being addressed through Liquor Accords and open space management planning, during the December quarter. | | | | | | | | | | | | | | | |
| ✘ 2.1.4.1.3 | Implement key strategies of the Tweed Heads / Coolangatta Safety Plan through the Tweed Heads / Coolangatta Safety Committee | | | 50% | CSC | | | | | | | | | | | | |
| | <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>Key strategies implemented</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Key strategies implemented | 0 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Key strategies implemented | 0 | Number | 0 | | | | | | | | | | | | | |
| Status Comments | | The Tweed Heads / Coolangatta Safety Plan was scheduled for update during 2011/12. A draft brief was forwarded to NSW Attorney General's Office in May 2012 for comment to ensure the document when completed, would be eligible for endorsement as a Safer Community Compact with relevant funding. Comments have not been received, therefore updated the updated Safety Plan has not been prepared. No further action until new document has been prepared and adopted by Council. | | | | | | | | | | | | | | | |
| ○ 2.1.4.1.4 | Support after-hours transportation for people exiting Tweed Heads / Coolangatta entertainment precinct | | | 0% | CSC | | | | | | | | | | | | |
| | <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 users per quarter</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of users per quarter | 0 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of users per quarter | 0 | Number | 0 | | | | | | | | | | | | | |
| Status Comments | | There was no activity this period. | | | | | | | | | | | | | | | |
| ☹ 2.1.4.2.3 | Advocate for extension of crime prevention program through external funding sources | | | 50% | CSC | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|---|---|------------|-------------|-------------|---------------------|----------|-------|---|--|----|------------|----|--|--|--|--|--|
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of external grant applications lodged | 0 | Number | 0 | | | | | | | | | | | | | |
| Status Comments No suitable funding rounds identified this quarter. | | | | | | | | | | | | | | | | | |
| ✔ 2.1.4.2.4 | Attend Community Safety Precinct Committee | | | 25% | CSC | | | | | | | | | | | | |
| | <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 meetings attended</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of meetings attended | 1 | Number | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of meetings attended | 1 | Number | 1 | | | | | | | | | | | | | |
| Status Comments This meeting is convened by NSW Police. There was one meeting convened this quarter on 7 November 2012 attended by the General Manager and Community Services Coordinator. | | | | | | | | | | | | | | | | | |
| ✔ 2.1.4.3.1 | Provide executive support to the Tweed Shire Council Local Emergency Management Committee (LEMC) | | | 50% | LEMO | | | | | | | | | | | | |
| | <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>Meetings supported and minutes recorded and circulated</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Meetings supported and minutes recorded and circulated | 1 | Number | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Meetings supported and minutes recorded and circulated | 1 | Number | 1 | | | | | | | | | | | | | |
| Status Comments Tweed Local Emergency Management Committee Meeting held 13 Nov 2012 and executive support provided. | | | | | | | | | | | | | | | | | |
| ✔ 2.1.4.4.1 | Arrange and chair Local Emergency Management Committee meetings. Prepare agenda and minutes. | | | 50% | Mworks | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of meetings | 1 | Number | 1 | | | | | | | | | | | | | |
| Status Comments August quarterly meeting completed. November quarterly meeting completed. | | | | | | | | | | | | | | | | | |
| ✔ 2.1.4.4.2 | Attend District Emergency Management Committee meetings | | | 50% | Mworks | | | | | | | | | | | | |
| | <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 meetings</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of meetings | 1 | Number | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of meetings | 1 | Number | 1 | | | | | | | | | | | | | |
| Status Comments Attended the August meeting of District Emergency Management Committee. Attended the October meeting of the District Emergency Management Committee. | | | | | | | | | | | | | | | | | |
| ✔ 2.1.4.4.3 | Maintain preparedness for opening of Local Emergency Operations Centre ('LEOC') | | | 50% | LEMO | | | | | | | | | | | | |
| | <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>Annual audit of LEOC facilities</td> <td>25</td> <td>Percentage</td> <td>25</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Annual audit of LEOC facilities | 25 | Percentage | 25 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Annual audit of LEOC facilities | 25 | Percentage | 25 | | | | | | | | | | | | | |
| Status Comments Satisfactory arrangements are in place for the opening of the centre when required. The centre has been evaluated in accordance with State guidelines with additional resources identified. Funding application has been successful. Works to commence January 2013. Phase two planning commenced for Local Emergency Operations Centre ('LEOC') exercise. | | | | | | | | | | | | | | | | | |
| ✔ 2.1.4.4.4 | Maintain contact list of emergency service organisations | | | 25% | LEMO | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|--|------------|-------------|-------------|---------------------|----------|-------|---|---|-----|------------|-----|--|--|--|--|--|
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Biannual audit of list for currency and distribution to representatives | 100 | Percentage | 50 | | | | | | | | | | | | | |
| Status Comments Emergency service contact list current to Aug 2012. | | | | | | | | | | | | | | | | | |
| ✓ | 2.1.4.4.5 Maintain evacuation centres list | | | 33% | LEMO | | | | | | | | | | | | |
| | <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>Annual audit of list for currency and distribution to relevant agencies</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Annual audit of list for currency and distribution to relevant agencies | 100 | Percentage | 100 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Annual audit of list for currency and distribution to relevant agencies | 100 | Percentage | 100 | | | | | | | | | | | | | |
| Status Comments Evacuation Centres Resource List maintained. | | | | | | | | | | | | | | | | | |
| ✓ | 2.1.4.5.1 Participate in management committee for web based road closure information service | | | 50% | Mworks | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of meetings attended | 1 | Number | 1 | | | | | | | | | | | | | |
| Status Comments Management decisions during the quarter were carried out by email circulation. Improved Version 3 of system implemented in quarter. Attended December Management Committee meeting. | | | | | | | | | | | | | | | | | |
| ✓ | 2.1.4.5.2 Update information on web based road closure information service | | | 50% | Mworks | | | | | | | | | | | | |
| | <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>Website information is current and correct</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Website information is current and correct | 100 | Percentage | 100 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Website information is current and correct | 100 | Percentage | 100 | | | | | | | | | | | | | |
| Status Comments Information about road construction and major events kept current on the system. System information reviewed weekly for correctness and completeness. | | | | | | | | | | | | | | | | | |
| ✓ | 2.1.4.7.1 Implement ongoing road safety services and programs | | | 33% | PIE | | | | | | | | | | | | |
| | <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>Implementation of road safety programs as per plan</td> <td>25</td> <td>Percentage</td> <td>75</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Implementation of road safety programs as per plan | 25 | Percentage | 75 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Implementation of road safety programs as per plan | 25 | Percentage | 75 | | | | | | | | | | | | | |
| Status Comments Reduce Risk Increase Student Knowledge (RRISK) road safety seminars completed in Tweed Heads and Lismore November 2012. Ongoing management of road safety issues via Local Traffic Committee. Road Safety Officer appointment pending January 2013. | | | | | | | | | | | | | | | | | |
| ✓ | 2.1.4.7.2 Apply for road safety and blackspot grants | | | 25% | PIE | | | | | | | | | | | | |
| | <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>Percentage successful</td> <td>50</td> <td>Percentage</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Percentage successful | 50 | Percentage | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Percentage successful | 50 | Percentage | 0 | | | | | | | | | | | | | |
| Status Comments Application for 2013/14 completed for four new projects, assessment pending. | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|---|---|------------|-------------|-------------|---------------------|
|  2.1.4.8.1 | Establish MOU for State Emergency Service ('SES') operations | | | 75% | LEMO |
| | | Jul-11 | | | |
| Status Comments | Statewide Service Level Agreement has been proposed. Currently awaiting a draft copy from the State Emergency Service. | | | | |
|  2.1.4.8.2 | Coordinate plant replacement in accordance with schedule | | | 35% | Mworks |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Status Comments | Progress on replacements is excellent with exception of crane/tilt tray truck deferred by Council. | | | | |
|  2.1.4.8.3 | Manage fuel supply to SES vehicles | | | 50% | Mworks |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Status Comments | Decision made October 2010 to charge all Rural Fire Service or State Emergency Service vehicle expenses covering fuel, servicing etc to one general job number. New arrangement is working well with fuel provided and accounted for. June 2012 - No issues with fuel supply reported. The system is working effectively. | | | | |
| 2.1.5 | Ensure new residents and families are welcomed and integrated into the community life of the Tweed | | | 60% | |
|  2.1.5.1.1 | Maintain a kit to provide current literature regarding Community Options to be included in New Residents Packs | | | 32% | DCNR |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Status Comments | 40 kits provided by Executive Admin Assistant to Contact Centre. | | | | |
|  2.1.5.2.1 | Establish a Community Handbook for the Tweed to cover the broad range of Council services on offer | | | 100% | CMC |
| | | Jul-11 | | | |
| Status Comments | The Community Handbook concept is now part of the entire Residents Kit project which is in final stages of content. New design is to have a Z-card style, which will then form part of the overall residents kit and future updates will be part of that. | | | | |
|  2.1.5.2.2 | Establish a 'resident's kit' which is distributed to any new ratepayers automatically, available online and can be ordered online | | | 60% | CMC |
| | | Jul-11 | | | |
| Status Comments | The residents kit is essentially the 'Community Handbook' plus a few additional brochures for local information. The community handbook is at final content stages and proposed to be in a z-card format. The residents kit will be available online, and launched as part of the new Council website. | | | | |
|  2.1.5.2.3 | Host quarterly 'community cuppas; to meet the Councillors, welcome residents with invitations sent to new ratepayers within that quarter and put in the Tweed Link for any new residents | | | 50% | CMC |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | |
|---|---|------------|-------------|-------------|---------------------|------|-----|--------|-------|----------|-------|---|--|-----|--------|---|--|---|--|---|--------|---|--|
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Community cuppas conducted | 1 | Number | 1 | | | | | | | | | | | | | | | | | | | |
| <p>Status Comments Due to Local Government Week and Tweed River Festival there was no formal Councillor Catch up event as some of the Councillors were available at these events.</p> <p>The remaining year schedule has been confirmed and is currently planned as follows: Kingscliff Lions Beachside Markets - 23 February 2013. Uki Markets - 19 May 2013. Tweed Heads Markets - 18 August 2013. Chillingham Markets - 13 October 2013. Pottsville Markets - 2 February 2014. Murwillumbah Community Markets - 17 May 2014. Kingscliff Lions Beachside Market - 23 February 2014. More information about the Councillor Catch-Ups is available at http://www.tweed.nsw.gov.au/communityengagement/councillorcatchups.aspx.</p> | | | | | | | | | | | | | | | | | | | | | | | |
| 2.1.6 | Provide social, economic and cultural initiatives which enhance access, equity and community well-being | | | 41% | | | | | | | | | | | | | | | | | | | |
| | 2.1.6.1.1 Advocate for extension of healthy ageing program through a variety of funding sources | | | 50% | CSC | | | | | | | | | | | | | | | | | | |
| <p style="text-align: right;">Jul-12</p> <p>Status Comments Application was made in the previous quarter to the Age Friendly Community Local Government Grants Scheme 2012 in which Council applied for \$25,000 to subsidise transport to seniors to Banora Point Community Centre seniors activities. Unfortunately the application was unsuccessful.</p> <p>Worked with Tweed Shire Senior Citizens Committee to apply for Clubs NSW grant for \$6500 - waiting for approval.</p> | | | | | | | | | | | | | | | | | | | | | | | |
| | 2.1.6.1.2 Provide seniors programs and forums, celebrate Seniors Week and support Seniors Week and Seniors Expo Committee volunteers | | | 25% | CSC | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Number of participants at Seniors Week | 800 | Number | 0 | | | | | | | | | | | | | | | | | | | |
| 2 | Number of participants at Seniors Expo | 0 | Number | 0 | | | | | | | | | | | | | | | | | | | |
| | 2.1.6.1.4 Provide accessible, age friendly information on Council services, both online and in traditional print formats | | | 50% | CSC | | | | | | | | | | | | | | | | | | |



| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|-------------------------------------|--|---|-------------|-------------|---------------------|----------|-------|---|---|-----|--------|-------|--|--|--|--|--|
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of new or updated publications included on website | 0 | Number | 5 | | | | | | | | | | | | | |
| Status Comments | | In the October to December 2012 reporting period six seniors information pamphlets were reprinted for distribution at a number of public events including the opening of the Murwillumbah Community Centre for Local Government Week. The pamphlet with information on Home and Community Care was updated. | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 2.1.6.2.1 Provide youth programs and forums and support community groups with Youth Week celebrations | | | 50% | CSC | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Participation at Youth Week event | 0 | Number | 0 | | | | | | | | | | | | | |
| Status Comments | | Dates for 2013 Youth Week are Friday 5 April - Sunday 14 April. Awaiting outcome of Council's funding application. Preliminary planning has begun with key stakeholders regarding activity ideas and location for events. | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 2.1.6.3.1 Provide disability programs and forums and support the Equal Access Advisory Committee coordinate International Day of People with a Disability | | | 25% | CSC | | | | | | | | | | | | |
| | <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 participants at International Day of People with a Disability</td> <td>200</td> <td>Number</td> <td>1,000</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of participants at International Day of People with a Disability | 200 | Number | 1,000 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of participants at International Day of People with a Disability | 200 | Number | 1,000 | | | | | | | | | | | | | |
| Status Comments | | There were ten events in the program celebrating International Day of People with Disability 2012. The events commenced on November 30 and concluded on December 16. All events were well planned and most events were well attended. The focus and aim of the events was to initiate ongoing projects and activities and/or to celebrate and promote existing activities and services. The overall goal of the events was to promote access and inclusion in the Tweed community. | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | 2.1.6.4.1 Provide ATSI programs and support community groups coordinate National Aborigines and Islanders Day Observance Committee (NAIDOC) Week celebrations and other culturally important events for example Reconciliation Week and Sorry Day | | | 25% | CSC | | | | | | | | | | | | |
| | <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 participants at NAIDOC week event</td> <td>0</td> <td>Number</td> <td>100</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of participants at NAIDOC week event | 0 | Number | 100 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of participants at NAIDOC week event | 0 | Number | 100 | | | | | | | | | | | | | |
| Status Comments | | There was no activity this period. | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 2.1.6.5.1 Advocate for enhancement of children and family program through external funding sources | | | 50% | CSC | | | | | | | | | | | | |
| | <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 funding applications</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of funding applications | 1 | Number | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of funding applications | 1 | Number | 1 | | | | | | | | | | | | | |
| Status Comments | | New projects funded by FaHCSIA (Federal Government), auspiced by the Northern Rivers YWCA and managed by a local committee were showcased at the final "Communities for Children" meeting in November 2012. New projects include: 'Parent Education'; 3 x 'Supported Mobile Playgroups'; 'Professional Development Training'; 'REAL Skills - Primary'; 'Ready for School' including an Aboriginal Men's Group, Jarjums Playgroup, speech pathology, psychologist, social workers and; 'Building Australia's Workforce'. | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | 2.1.6.6.1 Support community groups coordinate International Women's Day celebrations | | | 0% | CSC | | | | | | | | | | | | |





| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|------------------------|--|------------|-------------|-------------|---------------------|----------|-------|---|--|-----|------------|---|--|--|--|--|--|
| ✔ 2.1.6.8.1 | Host annual community and educational events in the Tweed | Jul-11 | | 80% | CMC | | | | | | | | | | | | |
| Status Comments | <p>Council facilitated community and educational events are Australia Day Celebrations (Awards and Citizenship ceremonies), Local Government Week and the Tweed River Festival (various). Other smaller civic events and official openings for community events and educational events are held throughout the year at various times.</p> <p>This year's Local Government Week was held 17-25 November to coincide with the opening of the Murwillumbah Community Centre. The annual family fun day was on Saturday 24 November at the opening of the Murwillumbah Community Centre at Knox Park. The event had a lower than anticipated turn out.</p> <p>The Tweed River Festival was held in mid November followed by a range of events throughout the week. The Communications and Marketing section is reviewing the resourcing and commitment to Local Government Week activities and will work with the Natural Resource Management unit to further enhance and support the Tweed River Festival.</p> <p>Australia Day 2013 is underway with the main event being held at Tumbulgum this year for the Official Awards and Citizenship ceremony. The new Committee has met to assist Council coordinate the main day event and Australia Day Awards. Council is also supporting Small Community Events with funding applications up to \$300 and an Australia Day promotional pack to encourage more community events being held on Australia Day across the Tweed. Advertising for this funding opportunity has occurred through the Tweed Link with applications open until 7 January 2013.</p> | | | | | | | | | | | | | | | | |
| ✔ 2.1.6.8.2 | Develop a partnership with Destination Tweed and energy providers to arrange an annual Christmas light competition and carols | Jul-11 | | 100% | CMC | | | | | | | | | | | | |
| Complete. | | | | | | | | | | | | | | | | | |
| 2.2.1 | Support Provision of a wide range of housing types in new and existing urban areas | | | 45% | | | | | | | | | | | | | |
| ✔ 2.2.1.1.1 | Investigate and conduct review of Tweed Development Control Plan 2008- Section 1A | | | 90% | CPR | | | | | | | | | | | | |
| Status Comments | Extensive community and stakeholder consultation has and is occurring. | | | | | | | | | | | | | | | | |
| ✔ 2.2.1.2.1 | Seek and encourage diverse housing forms in new developments | | | 0% | MDA | | | | | | | | | | | | |
| | <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 medium to large developments with evidence of diverse building forms</td> <td>100</td> <td>Percentage</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of medium to large developments with evidence of diverse building forms | 100 | Percentage | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of medium to large developments with evidence of diverse building forms | 100 | Percentage | 0 | | | | | | | | | | | | | |
| Status Comments | Kings Forest submission to the DOPI in December. Project application includes varied lot size and building form. | | | | | | | | | | | | | | | | |
| 2.2.2 | Support the supply of affordable housing, to reduce housing stress and homelessness | | | 48% | | | | | | | | | | | | | |
| ✔ 2.2.2.1.1 | Undertake a Housing Choice and Affordability Study | Jul-11 | | 75% | CPR | | | | | | | | | | | | |
| Status Comments | Council, along with other north coast councils, has contributed both financially and with resources to a regional housing affordability strategy. The draft strategy has been prepared by a consultant "Social Habitat" and referred to NOROC's meeting of General Managers and is scheduled | | | | | | | | | | | | | | | | |




| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|---|------------|-------------|-------------|---------------------|----------|-------|---|--|---|--------|---|--|--|--|--|--|
| for the upcoming meeting of Mayors. | | | | | | | | | | | | | | | | | |
| 2.2.2.2.1 | Advocate for a greater proportion of social housing to meet the needs of low moderate income households and improved design in existing housing | | | 50% | CSC | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of representations made to State Members and developers | 0 | Number | 2 | | | | | | | | | | | | | |
| Status Comments | <p>Ongoing participation in Tweed Shire Housing and Homelessness Network, with two meetings attended in the December quarter to discuss a strategic plan for the network and Homelessness Service Centre in Tweed Heads. Participant in regional Affordable Housing Network, with occasional forums.</p> <p>Participant in Northern Rivers Regional Affordable Housing Strategy Project Committee, assisting consultants to produce an Affordable Housing Strategy for Northern Rivers Regional Organisation of Councils ('NOROC'). In December quarter, the Committee met on 11 October to provide input into the draft Affordable Housing Strategy which was presented to NOROC in November.</p> | | | | | | | | | | | | | | | | |
| 2.2.2.3.1 | Provide social planning input into planning meetings for new major developments across the Shire | | | 50% | CSC | | | | | | | | | | | | |
| | <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 social planning submissions made for developments in the Shire</td> <td>0</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of social planning submissions made for developments in the Shire | 0 | Number | 2 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of social planning submissions made for developments in the Shire | 0 | Number | 2 | | | | | | | | | | | | | |
| Status Comments | <p>The position continues to advocate for early construction of essential community facilities in the Cobaki Lakes development to ensure community needs are met. Attended Active Transport Infrastructure seminar (4 December), and implementing follow-up action with Sustainability Officer within Council to promote health via a travel plan.</p> | | | | | | | | | | | | | | | | |
| 2.2.2.3.2 | Provide social planning input into s94 Contribution Plans (CP10 - Cobaki Lakes & CP11 - Libraries) | | | 50% | CSC | | | | | | | | | | | | |
| | <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 social planning submissions made to s94 Plan Reviews</td> <td>0</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of social planning submissions made to s94 Plan Reviews | 0 | Number | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of social planning submissions made to s94 Plan Reviews | 0 | Number | 1 | | | | | | | | | | | | | |
| Status Comments | <p>Contribution Plan 10 - Cobaki Lakes has been adopted with updated building cost rates.</p> | | | | | | | | | | | | | | | | |
| 2.2.2.4.1 | Advocate for safe, appropriate long-term accommodation to reduce homelessness | | | 50% | CSC | | | | | | | | | | | | |
| | <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 initiatives proposed to reduce Homelessness</td> <td>0</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of initiatives proposed to reduce Homelessness | 0 | Number | 2 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of initiatives proposed to reduce Homelessness | 0 | Number | 2 | | | | | | | | | | | | | |
| Status Comments | <p>The Tweed Shire Housing and Homelessness Network has been developing a model for a Homelessness Service Hub (Day Centre) in Tweed Heads. St Vincent's de Paul would appear to be the lead organisation, currently considering acquisition of land for the hub in the Tweed Heads locality. A development application was lodged by St Vincent de Paul for a daytime respite care centre at Boyd St Tweed Heads. Council considered the development application in September and deferred approval, seeking additional information. The Homelessness Service Hub was approved on 25 October 2012 and St. Vincent's de Paul is proceeding towards opening in May 2013.</p> <p>A preliminary assessment for a Council Hub in Tweed Heads has been undertaken, but this has wider implications for Council assets, and depends upon engaging with other community service providers, and further work is required.</p> | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|------------------------------------|--|------------|-------------|-------------|---------------------|----------|-------|---|--|-----|------------|----|--|--|--|--|--|
| ✔ 2.2.2.4.2 | Advocate for improved access to crisis accommodation and specialist homelessness service | | | 50% | CSC | | | | | | | | | | | | |
| | <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>Increase in number of crisis accommodation beds available annually</td> <td>0</td> <td>Percentage</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Increase in number of crisis accommodation beds available annually | 0 | Percentage | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Increase in number of crisis accommodation beds available annually | 0 | Percentage | 0 | | | | | | | | | | | | | |
| Status Comments | A development application lodged by St Vincent de Paul for a proposed Daytime Respite Care Centre (Homelessness Service Hub) at 9 Boyd St Tweed Heads was approved by Council on 25 October 2012. There is no crisis accommodation in the Shire, and the need for local crisis accommodation options is being advocated for whenever possible. The Housing and Homelessness Network is discussing other ways to provide housing for homeless people, and those at risk of homelessness, in particular by encouraging boarding house developments and boarding in larger private residences, but more work is required. | | | | | | | | | | | | | | | | |
| ⊖ 2.2.2.4.3 | Develop Homelessness Policy and Protocol | | | 10% | CSC | | | | | | | | | | | | |
| | <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>Progress of Policy and Protocol development</td> <td>100</td> <td>Percentage</td> <td>20</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Progress of Policy and Protocol development | 100 | Percentage | 20 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Progress of Policy and Protocol development | 100 | Percentage | 20 | | | | | | | | | | | | | |
| Status Comments | In March 2012 a draft brief was prepared identifying possible areas for joint housing and homelessness research. Proposals for joint research are currently in the tender phase. A draft Homelessness Protocol, based on current practice elsewhere, and designed to assist Council staff when dealing with homeless people is in the development stage. | | | | | | | | | | | | | | | | |
| 2.3.1 | Advocate for the provision of affordable and accessible health care, aged care, mental health, youth and family services and other community services | | | 38% | | | | | | | | | | | | | |
| ✔ 2.3.1.1.1 | Support the role of interagencies in maintaining social services that are accessible to all residents in the Shire | | | 50% | CSC | | | | | | | | | | | | |
| | <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 interagency meetings facilitated</td> <td>0</td> <td>Number</td> <td>7</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of interagency meetings facilitated | 0 | Number | 7 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of interagency meetings facilitated | 0 | Number | 7 | | | | | | | | | | | | | |
| Status Comments | Community Services staff attended a range of interagencies this quarter including Disability Interagency, Tweed Community Care Forum (Aged Services Interagency), Children & Families (2484) Interagency, Tweed Shire Planning Group, Youth Network, Far North Coast Multicultural Network Group and Housing and Homelessness Network Meeting. | | | | | | | | | | | | | | | | |
| ○ 2.3.1.1.2 | Advocate for the improved resourcing of a range of human service agencies that meet the changing needs of the Shire | | | 0% | CSC | | | | | | | | | | | | |
| | <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 agency meetings facilitated</td> <td>0</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of agency meetings facilitated | 0 | Number | 2 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of agency meetings facilitated | 0 | Number | 2 | | | | | | | | | | | | | |
| There was no activity this period. | | | | | | | | | | | | | | | | | |
| ✔ 2.3.1.1.3 | Seek grant funding for target group initiatives and programs | | | 33% | CSC | | | | | | | | | | | | |
| | <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 applications</td> <td>0</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of applications | 0 | Number | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of applications | 0 | Number | 1 | | | | | | | | | | | | | |





| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|---|---|------------|-------------|-------------|---------------------|----------|-------|---|--|-----|------------|----|--|--|--|--|--|
| Status Comments Funding applications were submitted to Regional Development Australia Fund - Expression of Interest for Round 3 (Supporting Small Towns) for Knox Park Youth Precinct \$500,000 and Regional Development Australia Fund - Expression of Interest for Round 4 (Regional Infrastructure Projects) for All Access Playground at Tweed Heads \$1,150,000. | | | | | | | | | | | | | | | | | |
| 2.3.1.1.4 | Provide Minimum Data Set (MDS) to State and Federal Health Departments to support and advocate on behalf of the community | | | 48% | DCNR | | | | | | | | | | | | |
| | <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>Percentage of project completed</td> <td>100</td> <td>Percentage</td> <td>95</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Percentage of project completed | 100 | Percentage | 95 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Percentage of project completed | 100 | Percentage | 95 | | | | | | | | | | | | | |
| Status Comments Minimum Data Set (MDS) provided. Reports for Quarter October to December currently being retrieved - due date for Ageing Disability and Home Care is 25/01/2013. Estimated 95% completion. | | | | | | | | | | | | | | | | | |
| 2.3.1.2.1 | Advocate for improved opportunities for young people to access vocational training, tertiary education and arts programs | | | 50% | CSC | | | | | | | | | | | | |
| | <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 TAFE DoE and Youth Services attended</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of TAFE DoE and Youth Services attended | 0 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of TAFE DoE and Youth Services attended | 0 | Number | 0 | | | | | | | | | | | | | |
| Status Comments Participation in numerous steering/reference committees addressing issues related to young people's access to training, education and artistic/creative areas. Current participation in the following initiatives include: - Implementation of the 8-week "Wollumbin Dreaming" leadership program resulting in the development of Junior Aboriginal Education Consultative Group. Wollumbin Dreaming evaluated by representatives from Council, TAFE, Connect and DET. Program feedback very positive with support from DET to continue program in 2013. - Support the Max Potential Leadership program - Council staff encouraged to participate as mentors. - Support for Kids in Community Awards. - Development of school suspension and homework program in partnership Kingscliff High School and Connect. - Participation in the Tweed Education and Industry Forum. - "Mending Fences" arts engagement project implemented over 3 school terms. Key stakeholders working on continuing Mending Fences project in 2013 in partnership with Tweed River High School. There are approximately 20 students involved in this project each term. | | | | | | | | | | | | | | | | | |
| 2.3.1.2.2 | Advocate on behalf of the community for a high school in Pottsville | | | 50% | CSC | | | | | | | | | | | | |
| | <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 representations made to State Members, Minister for Education and Department of Education and Training</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of representations made to State Members, Minister for Education and Department of Education and Training | 0 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of representations made to State Members, Minister for Education and Department of Education and Training | 0 | Number | 0 | | | | | | | | | | | | | |
| Status Comments Meeting held with Department of Education, North Coast Region, Director and Asset Planner, to discuss community concern about the need for a high school in Pottsville. DET staff advised that approximately 10 years ago a strategic document was compiled that included an option for a Year's 7-10 High School to be built in Pottsville. However, later plans overrode this document. The Department indicated there are no current plans for the construction of a high school in Pottsville; noting that existing high schools in the Shire, including Banora Point and Murwillumbah, will need to reach capacity before a new high school is considered. Council staff raised distances travelled by students (travel time exceeds 1-hour for a 1-way trip in some cases) and reliance on private transport for students accessing electives at differing school sites (Tweed 5 program) however Department of Education and Training does not agree that travel presents a problem. At this time, no further direct action can be taken but advocacy will continue. | | | | | | | | | | | | | | | | | |




| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|--|---|------------|-------------|-------------|---------------------|
| 2.3.2 | Provision of a secure, high quality and reliable drinking water supply services which meets health and environmental requirements and projected demand | | | 48% | |
|  2.3.2.1.1 | Implement Demand Management Actions and Priorities | | Jul-11 | 67% | Mwater |
| Status Comments | <p>The 3-year implementation plan for the Demand Management Strategy was adopted by Council in May 2011 and is progressing well as further described in items 2.3.2.1.2 to 2.3.2.1.12. The first review of scope, timeline and cost was completed in December 2011. This review led to the incorporation of a number of items including: improved meter reading management processes; development of some in house leak detection capabilities; corporate system development for water billing and trade waste business processes; and has identified the need to target high volume residential consumers specifically in future programs.</p> <p>The overall implementation program was reviewed again in December 2012 and further changes to the timing/sequencing of projects and changes to budgets for individual components of the program resulted. No changes to the overall 3-year Demand Management budget are envisaged.</p> <p>Key activities carried out this quarter include: continuation of the Tweed's Top 100 water saving program for the next highest non-residential water users; winding up of the Top 20 non-residential water saving program; continuation of Council's Own Top 20 program for Council properties; continuation of the residential rebate for showers, spouts, mixers and flow controllers; introduction and completion of a residential rebate for dual flush toilets; introduction of a Meet Your Meter campaign for residential water customers; preparation and public exhibition of the Drought Water Restrictions Policy; continuation of leak detection and monitoring; and ongoing community engagement through various surveys and events.</p> | | | | |
|  2.3.2.1.10 | Develop and implement Residential Retrofits and Rebates Program | | Jul-11 | 50% | Mwater |
| Status Comments | <p>The Residential Water Saving Program was launched with a residential rebate for showers, aerators and spouts/mixers on 1 July 2011. The program is being run over 3 years and this quarter represents 50% completion of the overall program. A significant review of the original residential rebate and the overall residential water saving program was carried out in May 2012, including a community survey. A detailed report was submitted to Council in June 2012 and Council endorsed the proposed activities for 2012/13. Key elements of the residential water saving program for 2012/13 are: extension of the existing rebate for another year with some minor changes to make it more effective; introduction of a new residential rebate for dual flush toilets; investigation and design of a home retrofitting service for water saving fixtures and fittings; a web based register of rainwater tanks; the Target 180 campaign; a Meet Your Meter campaign to encourage residents to read their meters; and increased promotion and marketing.</p> <p>A new residential rebate for dual flush toilets was launched on 15 October 2012. A number of plumbing retailers in the shire partnered with Council to offer the rebate for toilet purchases in store and applications were also accepted by Council directly. The rebate offer proved to be very successful and the take up rate was far higher than expected. In store rebates stopped on 30 November and the rebate was closed for toilets purchased after 7 December 2012, with applications being accepted until 28 February 2013. For the original rebate, since its introduction on 1 July 2011, 530 rebates have been provided by Council at a total cost of \$29,409. The average rebate is \$55.70. This quarter accounted for about 10% of the rebate applications received thus far so the take up rate has fallen in recent quarters but a steady stream of applications is still being received.</p> <p>Estimating an annual water saving of 15 kL/a for the replacement of 1 or 2 shower heads and an annual water saving of 5 kL/a for the installation of aerators, tap ware or flow controllers, the total water saving estimated thus far is 4.72ML/a. To date, 256 shower heads, 188 spouts/mixers, 592 aerators and 3 flow controllers have been installed under the rebate. For the dual flush toilet rebate as at 7 January 2013, 1692 toilets have been replaced at a total cost of \$335,007. The average rebate is about \$300, with at least 50% of participants opting to replace the maximum of 2 toilets. Joint promotion of both rebates was to commence in early 2013, however this is no longer necessary given that the budget for this program</p> | | | | |




| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|---|--|------------|-------------|-------------|---------------------|
| | element is now limited due to the success of the toilet rebate. It is proposed to continue the original shower/aerator/tapware rebate until 30 June 2013 if possible. The residential water saving program will again be reviewed in March/April 2013, with a view to introducing a retrofit or installation service in 2013-14. | | | | |
|  | 2.3.2.1.12 Identify and promote Recycled Water Projects | | | 20% | Mwater |
| | | Jul-11 | | | |
| Status Comments | In 2011-2012 the percentage of wastewater treatment plant (WWTP) effluent that was recycled was 4.5% compared with the 2013 target of 15%. | | | | |
|  | 2.3.2.1.2 Implement performance tracking framework for Demand Management Strategy | | | 50% | Mwater |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Status Comments | <p>In April 2011, Council adopted Key Performance Indicators for the overall Demand Management Strategy and additional Performance Indicators for individual demand management program elements. The 2013 Target has been adopted for the two KPI's reported here.</p> <p>The KPI's have recently been calculated for the 12 months to 30 September 2012. The results show that the 2013 targets for these KPI's are already being achieved. These results are encouraging but have not been corrected for climate i.e. rainfall. A detailed report on the performance of the Demand Management Strategy and all of the performance indicators was provided to Council in November 2012.</p> <p>For per capita residential demand, the observed result was 173 L/person/day. The raw figure of 173 L/person/day was calculated by dividing the residential water consumption for 2011-2012 by the average number of people connected to Council's water supply in that year, estimated to be 78,562. Note that the connected population figure has been corrected downward from the 81,303 reported in 2010-2011 as a consequence of the most recent census.</p> <p>For overall per capita demand, the observed result was 289 L/person/day. This was calculated by dividing the total shirewide water consumption for 2011-2012 by the average number of people connected to Council's water supply in that year i.e. 78,562. This consumption includes all water used in the shire including non-residential uses and non-revenue water.</p> | | | | |
|  | 2.3.2.1.4 Update and promote rainwater tank policy | | | 100% | Mwater |
| | | Jul-11 | | | |
| Complete. | | | | | |
|  | 2.3.2.1.5 Collaboratively work with top 20 water users to reduce water consumption (Non Residential Program) | | | 50% | Mwater |
| | | | | | |
| | | | | | |
| | | | | | |
| Status Comments | The Tweed's Top 20 program for the shire's top non-residential water users is close to completion, with almost all of the 20 participants having completed water saving projects. Each business was offered up to \$5,000 to fund a water saving project. Participation was by invitation only, from a list of the shire's highest water users. | | | | |




| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|---|---|------------|-------------|-------------|---------------------|
| | <p>Meetings were held with all of the Top 20 and subsequent walk-through water audits were carried out where necessary. Audits were not necessary at some locations because the opportunity for reducing water use and potential expenditure of the \$5,000 being offered was immediately obvious.</p> <p>All but 2 of the participating businesses have now completed their projects and the others are in the process of carrying out works. As well as offering funding for actual works, Council assisted the Top 20 to promote water saving behaviour in their workplace through the use of posters, information sessions for staff and other promotional activities. Information about reducing business water use and related resources have been posted on Council's website.</p> <p>A report detailing the performance of the Tweed's Top 20 program and the estimated water savings were provided to Council in November 2012. To date, Council has provided \$89,543 in funding to the Top 20 participants resulting in an estimated water saving of 28.4ML/a. Preliminary results show that the actual water consumption by the Top 20 was about 8% lower in 2011-12 than in 2010-11.</p> | | | | |
|  2.3.2.1.6 | Audit Council properties and undertake internal water conservation education program | Jul-12 | | 50% | Mwater |
| Status Comments | <p>Council's Own Top 20 water users (e.g. parks and gardens, treatment plants, office buildings, swimming pools, Tweed Coast Holiday Parks) have been identified and are being audited to determine a priority list of water saving projects. The water audits are about 75% complete and are expected to continue until mid February 2013. A full list of the Council's Own 20 properties was provided to Council in November 2012. Once all of the water audits are completed, the identified water saving works and projects will be prioritised and the available funding of \$20,000 will be allocated in consultation with the responsible managers.</p> <p>The program includes a staff education component but the actual scope of this training and or the education needs will depend on the priority water saving projects that are identified. Delivery of the education component will also be dependent on staff resources.</p> | | | | |
|  2.3.2.1.7 | Develop and adopt Open Space Irrigation Policy and Guidelines and promote and implement education program | Jul-12 | | 2% | Mwater |
| Status Comments | <p>Development of Open Space Irrigation Guidelines for the Tweed Shire is a component of the Demand Management Strategy Implementation Plan. To date, a preliminary investigation of irrigation guidelines adopted by other water utilities and Councils in NSW has been carried out. Commencement of this element of the program has been delayed until mid 2013 and will now follow the Unaccounted For Water program.</p> | | | | |
|  2.3.2.1.9 | Advocate to the State Government to amend BASIX to allow Council minimum 5kL rainwater tanks | Jul-11 | | 55% | Mwater |
| Status Comments | <p>The key findings in the BASIX Five Year Outcomes Summary along with several other reports on the BASIX website were reviewed and previously reported to Council in August 2011. The likely impacts on Council's Demand Management Strategy (DMS) of the outcomes and estimated water savings presented in these reports were assessed. The measured BASIX results were found to compare favourably with the predicted residential demand in greenfield areas assumed in Council's Demand Management Strategy. The BASIX results show that the median rainwater tank volume is 5,000 litres for single dwellings and 4,500-5,000 litres for all new homes. This compares favourably with the preferred scenario for greenfield areas adopted in Council's Demand Management Strategy. Overall, the BASIX outcomes suggest that the modelling carried out for the Demand Management Strategy has set achievable water saving targets that do not need to be adjusted. No further action in relation to BASIX requirements for tanks is necessary at this stage.</p> <p>Council's negotiation with Rous Water to include Tweed Shire in a study of BASIX certificates has fallen through. The aim of the study, being conducted by Rous Water, was to confirm whether BASIX is delivering the predicted water saving outcomes in the Tweed Shire, specifically in relation to rainwater tank installations. Rous Water had agreed to include Tweed data in its analysis but the study is now on hold.</p> | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|------------------------|--|------------|-------------|-------------|---------------------|
| | <p>Staff are keeping abreast of recent developments and publications relating to the water saving opportunities afforded by rainwater tanks. Recent studies carried out by a variety of water utilities and universities suggest a significant variation in the water savings that can be expected. A voluntary, on-line register of rainwater tanks is to be introduced as part of the Demand Management program to assist with collating data about tanks being installed in the shire.</p> | | | | |
| ✔ 2.3.2.2.1 | Install Bulk Meters at major Water Pump Stations | | Jul-11 | 35% | Mwater |
| Status Comments | <p>Council has changed its standards and put mechanisms in place to ensure all new water pump stations have flow metering installed. Major existing pump stations have been identified to be meter. Three sites WPS 14 (Kingscliff Booster), WPS 9 (North Tumbulgum) and WPS 10 (Eviron Rd) have budgeted for completion this year.</p> <p>Dec 2011 WPS 14 is completed and operational.</p> <p>The new Glennys Street, South Tweed Heads, booster WPS has been built and the flow meter at its outlet is in operation. Design work is 100% complete for the two major installations at WPS 9 and WPS 10. These jobs require significant planning as they are on critical trunk mains. Awaiting construction.</p> | | | | |
| ☹ 2.3.2.2.3 | Implement leakage reduction program | | Jul-11 | 30% | Mwater |
| Status Comments | <p>A three year schedule of reservoir drop tests has been implemented but has been running behind due to limited staff resources. Further leak detection works are being carried out in water supply zones where the drop tests indicate that leakage may be occurring. A program for the installation of flow meters to create district metered areas and facilitate a system-wide water balance has been prepared. The identified meters will be installed over the next 3-5 years as budget allows. All new water pump stations now incorporate flow metering.</p> <p>The Water Unit has purchased an electronic listening stick for troubleshooting leak detection tasks. Because of the technical nature, larger leak detection projects will be outsourced as required.</p> <p>Drop tests have now been completed on water reservoirs at Tweed Heads (Walmsley's/Razorback), Tyalgum, Uki, Hillcrest Ave, Fingal Head and Marana Street, Bilambil Heights. Further leakage assessments are being carried out in sections of the Uki and Fingal Head areas, as the initial drop tests indicated significant leakage in these water supply zones. Leakage of the order of 3.65ML was detected at Uki and 7ML was detected at Fingal Head. Further investigations at Fingal Head identified two properties with exceptionally high daily usage that may have contributed to the estimated leakage volume. The drop test at Fingal Head will be repeated in early 2013, taking these findings into account. Additional testing is also being carried out in the Glennys St reservoir zone to investigate losses identified using pump run data.</p> <p>Drop testing of the Hospital Hill reservoir has been delayed until a flow meter is installed to better monitor water usage in this zone. A desk-top analysis of the Kingscliff reservoir zone is proceeding.</p> <p>Training in the use of the electronic listening stick was conducted by the supplier in June 2012. A number of water/sewer operators and other Water Unit staff attended the training session.</p> | | | | |
| ✔ 2.3.2.2.4 | Identify and reduce unaccounted for water | | Jul-12 | 5% | Mwater |
| Status Comments | <p>Unaccounted for water is a significant subset of Non-revenue water where Non-revenue water is the water that is produced at the treatment plant but does not end up raising revenue because it is lost from the system before it makes it to customer's meters. Some of these losses can be measured or estimated while some are 'unaccounted for' until further investigations are carried out. Non-revenue water includes water lost through leakage, meter inaccuracies, maintenance activities such as flushing of mains, main breaks and theft.</p> <p>The percentage of non-revenue water in 2011-2012 was 14.05% while the 2013 target is 10%. This is currently being addressed through the</p> | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|---|--|------------|-------------|-------------|---------------------|
| | <p>water loss management program and will be further tackled through the Unaccounted for water project which is due to commence in February 2013. The main focus of the project will be to investigate the use of standpipes (metered and unmetered) to access water from mains within the shire, in particular by private water carters and other contractors, as well as Council staff. It will also consider water lost or used during routine and emergency maintenance activities and road works. Alternatives to the use of standpipes will be evaluated, including card operated water filling stations and save water's Easyfill monitoring system for water tankers.</p> | | | | |
|  2.3.2.3.1 | Implement Water Supply Augmentation Strategy | | Jul-11 | 5% | Mwater |
| Status Comments | <p>Council has resolved not to proceed with any options at this stage. There has been no progress during the December Quarter and project is on hold. Council has been briefed regarding risks to augmentation options posed by the new LEP implementation.</p> | | | | |
|  2.3.2.4.1 | Conduct Water Quality Study for Clarrie Hall Dam | | Jul-11 | 80% | Mwater |
| Status Comments | <p>The Clarrie Hall Dam Water Quality report Final Draft received and was reviewed in January 2012. The draft report makes a number of recommendations that will be considered and an action plan developed. Recommendations on changes to monitoring are being implemented. New monitoring equipment has been ordered and training and installation will occur in first quarter 2013. Quotes are being obtained for a thermistor chain to monitor dam stratification.</p> | | | | |
|  2.3.2.4.2 | Amend Water Supply Drought Management Strategy in accordance with adoption of Preferred Water Supply Argumentation option | | Jul-12 | 2% | Mwater |
| Status Comments | <p>See Item 2.3.3.4.3 The Drought Management Strategy was adopted by Council in November 2009. It recommended a review of the drought water restrictions, restriction triggers and targeted savings in 2012. Proposed revised drought water restrictions were exhibited to the public from 5 December 2011 to 31 January 2012 after being presented to Council at its meeting in November 2011.</p> <p>Four submissions were received during the exhibition period. While some of the points raised in submissions were relevant to the Demand Management Strategy as a whole, no changes to the draft drought water restrictions were made as a result of the submissions received. Notably, none of the submissions made any comments relating directly to the content of the drought water restrictions such as watering times, restricted uses of water at different levels and/or permitted uses. No submissions were received from business water customers that may be affected by the restrictions at higher levels.</p> <p>A draft Drought Water Restrictions Policy was presented to Council at its November 2012 meeting. It uses the exhibited draft drought water restrictions as a basis. The draft policy has been publicly exhibited and will be present to Council's 2013 January Meeting.</p> <p>The Drought Water Restrictions Policy will underpin Council's Drought Management Strategy. An Implementation Plan, including a Communications Plan will be developed once the policy is adopted by Council and will be ready for implementation should drought water restrictions need to be introduced.</p> | | | | |
|  2.3.2.4.3 | Develop implementation plan for Drought Management Strategy | | Jul-12 | 80% | Mwater |
| Status Comments | <p>Council's Drought Management Strategy was adopted in November 2009. It recommended a review of the drought water restrictions,</p> | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|---|---|------------|-------------|-------------|---------------------|
| | <p>restriction triggers and targeted savings in 2012. Proposed revised drought water restrictions were exhibited to the public from 5 December 2011 to 31 January 2012 after being presented to Council in November 2011. Four (4) submissions were received during the exhibition period. While some of the points raised in submissions were relevant to the Demand Management Strategy as a whole, no changes to the draft drought water restrictions were made as a result of the submissions received. Notably, none of the submissions made any comments relating directly to the content of the drought water restrictions such as watering times, restricted uses of water at different levels and/or permitted uses. No submissions were received from business water customers that could be affected by the restrictions at higher levels.</p> <p>Subsequently, a draft Drought Water Restrictions Policy was presented to Council in November 2012 and the draft policy was placed on public exhibition from 5 November 2012 to 3 December 2012. Notably, the draft policy incorporated the same drought water restrictions which were previously exhibited. Two (2) submissions were received during the most recent exhibition period and some minor changes to the draft policy are being recommended as a consequence. The draft policy, incorporating the proposed changes, is being presented to Council for adoption in January 2013.</p> <p>The Drought Water Restrictions Policy will underpin Council's Drought Management Strategy. An Implementation Plan, including a Communications Plan will be developed once the policy is adopted by Council and will be ready for implementation should drought water restrictions need to be introduced.</p> | | | | |
|  | 2.3.2.4.4 Revise Drought Management Policy | | Jul-12 | 90% | Mwater |
| Status Comments | <p>The Drought Management Strategy was adopted by Council in November 2009. Drought water restrictions for levels 2, 4 and 6 were presented in the adopted Strategy. It recommended a review of the drought water restrictions, restriction triggers and targeted savings in 2012.</p> <p>The review was carried out in late 2011 and significant modifications to the drought water restrictions were proposed, while recommending no changes to the restriction triggers or targeted savings. Revised draft drought water restrictions for levels 2, 4, 6 and 7 were reported to Council in November 2011. The revised restrictions had been expanded to include more activities and were described in greater detail to provide more information to the public, should drought water restrictions be implemented.</p> <p>The proposed revised drought water restrictions were exhibited to the public from 5 December 2011 to 31 January 2012 after being presented to Council at its meeting in November 2011.</p> <p>Four (4) submissions were received during the exhibition period. While some of the points raised in submissions were relevant to the Demand Management Strategy as a whole, no changes to the draft drought water restrictions were made as a result of the submissions received. Notably, the submissions did not comment on the content of the drought water restrictions such as watering times, restricted uses of water at different levels and/or permitted uses. No submissions were received from business water customers that could be affected by the restrictions at higher levels.</p> <p>A draft Drought Water Restrictions Policy, incorporating the drought water restrictions that had been exhibited previously, was placed on public exhibition between 5 November 2012 and 3 December 2012. The policy, with recommended changes, is being presented to Council for adoption in January 2013.</p> <p>The Drought Water Restrictions Policy will underpin Council's Drought Management Strategy. An Implementation Plan, including a Communications Plan will be developed once the policy is adopted by Council and will be ready for implementation should drought water restrictions need to be introduced.</p> | | | | |
|  | 2.3.2.4.5 Install additional destratification capacity at Clarrie Hall Dam | | Jul-12 | 10% | Mwater |
| Status Comments | <p>Some recommendations for additional destratification capacity were made in the consultant's report on Water Quality at Clarrie Hall Dam. It was also recommended that further monitoring of stratification be completed to assist the effectiveness of the current WEARS destratification unit. Quotes for this additional monitoring equipment have been obtained and will soon be purchased and installed.</p> | | | | |
|  | 2.3.2.4.6 Consult NSW Office of Water on Operational Implementation of Water Sharing Plan | | | 90% | Mwater |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|--|---|---------------|-------------|-------------|---------------------|
| | | Jul-11 | | | |
| Status Comments | <p>Council has received and reviewed the Water Sharing Plan and understands the implications. Council has put in place measures to comply with the operational requirements as provided in the water access licence and Water Sharing Plan. Council has communicated to the NSW Office of Water in relation to the specific matter of the Byrill Creek Dam site in the Water Sharing Plan. December 2011 No further action.</p> <p>March 2012 Clarrie Hall Dam Operations Manual has been updated to include operating rules for environmental releases. No other immediate actions have been identified. Some minor data entry form changes are needed to comply with extraction licence conditions and this should be completed within the next quarter.</p> <p>July 2012 Internal audit completed to check compliance with every condition on water access licence. Only minor changes required to meet all conditions. December 2012 Water Sharing Plan implementations items are all active.</p> | | | | |
|  2.3.2.4.7 | Consider potential for pipeline link from South East Queensland ('SEQ') Water Grid for drought contingency supply | | | 25% | Mwater |
| | | Jul-11 | | | |
| Status Comments | <p>Preliminary negotiations commenced with meetings held with SEQ-Water Grid Manager. Possible water supply connections to SEQ Water Grid identified. SEQ Water Grid Manager has investigated costs for identified supply options. However, the recent restructure into South East Queensland Water Corporation Limited has meant Council continues to wait for more guidance on their likely requirements.</p> | | | | |
|  2.3.2.4.8 | Review additional drought emergency supply options | | | 0% | Mwater |
| | | Jul-12 | | | |
| Status Comments | <p>See item 2.3.2.4.3 This issues will be revisited as part of the 6 yearly Review of the IWCM (Integrated Water Cycle Management strategy). Item 4.3.1.1.2</p> <p>The Drought Management Strategy was adopted by Council in November 2009. It recommended a review of the drought water restrictions, restriction triggers and targeted savings in 2012. Proposed revised drought water restrictions were exhibited to the public from 5 December 2011 to 31 January 2012 after being presented to Council at its meeting in November 2011.</p> <p>Four submissions were received during the exhibition period. While some of the points raised in submissions were relevant to the Demand Management Strategy as a whole, no changes to the draft drought water restrictions were made as a result of the submissions received. Notably, none of the submissions made any comments relating directly to the content of the drought water restrictions such as watering times, restricted uses of water at different levels and/or permitted uses. No submissions were received from business water customers that may be affected by the restrictions at higher levels.</p> <p>A draft Drought Water Restrictions Policy was presented to Council at its November 2012 meeting. It uses the exhibited draft drought water restrictions as a basis. The draft policy has been publicly exhibited and will be present to Council's 2013 January Meeting.</p> <p>The Drought Water Restrictions Policy will underpin Council's Drought Management Strategy. An Implementation Plan, including a Communications Plan will be developed once the policy is adopted by Council and will be ready for implementation should drought water restrictions need to be introduced.</p> | | | | |
|  2.3.2.5.2 | Implement measures to ensure compliance with Australian Drinking Water Guidelines (ADWG) | | | 75% | Mwater |
| | | Jul-11 | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|---|--|---|--------------|-----------------|---------------------|
| Status Comments | | <p>The NSW Health Act requires Council to develop individual Water Quality Management Plans that are consistent with the Australian Drinking Water Guidelines (ADWG). Tweed Shire is well down the track in having this plan in place. The major element is a risk assessment and this has been completed. Recommendations from the risk assessment are now being addressed. A number of the 12 elements are already completed or in the process of being completed and any inadequacies have been specifically identified in a gap analysis study.</p> <p>Tender documentation prepared and Tenders called for the overall development of a Drinking Water Quality Management System to address the items identified in the previous Gap Analysis study. Tenders have been let to Water Futures. Water Futures have completed the onsite workshops and issued a first draft. Comments have been returned to Water Futures and the revised draft is due in February 2013.</p> | | | |
|  | 2.3.2.6.1 Water fund management and administration | | | 48% | Mwater |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Delivery of program percentage complete | 25 | Percentage | 19 | |
| 2 | Water supply system customer service requests per 1000 connected assessments | 8 | Number | 6 | |
| 3 | Average annual volume supplied to residential assessments | 200 | kL | 162 | |
| Status Comments | | KPI's are achieved for this quarter. | | | |
|  | 2.3.2.6.2 Water consumer services | | | 49% | Mwater |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Delivery of program, percentage complete | 25 | Percentage | 23 | |
| 2 | Estimated volume of metered consumption | 1,900 | ML | 1,889 | |
| 3 | Water quality complaints per 1000 connected assessments | 1 | Number | 1 | |
| 4 | Water connection failures per 1000 connected assessments | 3 | Number | 2 | |
| 5 | Water supply system unplanned interruptions per 1000 connected assessments | 10 | Number | 2 | |
| Status Comments | | <p>The delivery of consumer services is measured on percent of budget expended. KPI's were achieve in this quarter excepting drinking water quality complaints were slight elevated as a result of significant algal blooms in the Tweed river from late October.</p> | | | |
|  | 2.3.2.6.3 Water mains | | | 50% | Mwater |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Delivery of program percentage complete | 25 | Percentage | 23 | | | | | | | | | | | | | | | | | | | |
| 2 | Water main breaks per 100 km of mains | 3 | Number | 1 | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Deliver of water mains program is based on percent actual expenditure versus budget. This includes mains flushing, mains maintenance and repair including trunk mains. KPI's were achieved in this quarter. | | | | | | | | | | | | | | | | | | | | | |
| | 2.3.2.6.4 Reservoirs | | | 50% | Mwater | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Delivery of program, percentage completed | 25 | Percentage | 25 | | | | | | | | | | | | | | | | | | | |
| Status Comments | | <p>Scheduled works and required maintenance for reservoirs is fully completed for this quarter.</p> <p>July 2012 All scheduled inspections up to date and maintenance actions completed.</p> <p>September 2012 Investigating the need to clean Tyalgum Reservoir before changing over to new Water Treatment Plant ('WTP') supply. In is likely this clean will occur in October. Two of the three very small 20,000 Tanks at McAllister's Road have been taken off-line to reduce detention time and therefore improve water quality to users on this section.</p> <p>December 2012 Tyalgum reservoir successfully cleaned. Small leaks identified in the base of 2 reservoirs (Hospital Hill 2 and Burringbar). Quotes source to repair early in 2013. Reservoir maintenance scheduled work is up to date.</p> | | | | | | | | | | | | | | | | | | | | | |
| | 2.3.2.6.5 Water pumping stations | | | 50% | Mwater | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Delivery of program, percentage complete | 50 | Percentage | 50 | | | | | | | | | | | | | | | | | | | |
| Status Comments | | <p>All scheduled and unplanned operational works have been completed for this quarter within budget requirements.</p> <p>Covers and acoustic enclosure for WPS 17 Clareville Rd have been identified as requiring replacement. A determination yet to be made on replacement of enclosures versus construction of a designated pump shed. A third Variable Speed Drive has been purchased for No. 2 Water Pump Station and has been installed.</p> <p>No. 18 Water Pump Station flowmeter to be installed this quarter.</p> | | | | | | | | | | | | | | | | | | | | | |
| | 2.3.2.6.6 Water treatment plants | | | 49% | Mwater | | | | | | | | | | | | | | | | | | |




| Code | Name | Start Date | Target 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>Delivery of program percentage completed</td> <td>25</td> <td>Percentage</td> <td>26</td> <td></td> </tr> <tr> <td>2</td> <td>Volume of treated water supplied</td> <td>2,200</td> <td>ML</td> <td>2,470</td> <td></td> </tr> <tr> <td>3</td> <td>Achieve microbiological water quality compliance</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> <tr> <td>4</td> <td>Moderate category 2 water supply environmental incidents</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> <tr> <td>5</td> <td>Major category 3 water supply environmental incidents</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Delivery of program percentage completed | 25 | Percentage | 26 | | 2 | Volume of treated water supplied | 2,200 | ML | 2,470 | | 3 | Achieve microbiological water quality compliance | 100 | Percentage | 100 | | 4 | Moderate category 2 water supply environmental incidents | 0 | Number | 0 | | 5 | Major category 3 water supply environmental incidents | 0 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Delivery of program percentage completed | 25 | Percentage | 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Volume of treated water supplied | 2,200 | ML | 2,470 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Achieve microbiological water quality compliance | 100 | Percentage | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Moderate category 2 water supply environmental incidents | 0 | Number | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Major category 3 water supply environmental incidents | 0 | Number | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Volume supplied is based on water production at the water treatment plants (Bray Park, Uki, Tyalgum) for the quarter. Higher Volume treated due to dry period. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2.3.2.6.7 Dams and Weirs | | | 41% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Delivery of program percentage completed | 25 | Percentage | 37 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Volume of water extracted | 2,400 | ML | 2,627 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Volume of water extracted is water extracted from Council raw water pump station for Bray Park, Uki and Tyalgum. Extracted Volumes were higher due to dry period. Costs increased due to the need to use Powdered Activated Carbon for additional taste and odour treatment as a result of algal blooms in the Tweed River. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2.3.2.6.8 Tweed Laboratory Centre | | | 50% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Delivery of program, percentage completed | 25 | Percentage | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | The acquisition of a key piece of equipment is under way to enable greater efficiency and detection in the metals section of the laboratory. The Laboratory continues to perform well in quality assurance proficiency programs. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2.3.2.7.1 Annual mains renewal program | | | 75% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Annual Water Renewal Program includes replacement of watermains in: Frances St, Dorothy St, Barnby St and Williams St, Murwillumbah. New water mains have been completed in Barnby St, Frances St, Dorothy St and Williams St, Murwillumbah. A contract has been awarded to complete final property connections in Barnby St and Dorothy St. Works expected to be completed early 2013. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2.3.2.7.12 Kennedy Drive Bypass Trunk Main Actuated Valve Installation | | | 100% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Construction complete and actuator operational. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|------------------------|--|------------|-------------|-------------|---------------------|
| ✔ 2.3.2.7.13 | Walmsleys Res to Piggabeen Road 375mm Trunk Main new | Jul-11 | | 98% | Mwater |
| Status Comments | Construction complete. Final watermain connection works to be complete by early 2013. | | | | |
| ✔ 2.3.2.7.14 | Various reticulation Main replacements | Jul-11 | | 75% | Mwater |
| Status Comments | As per item 2.3.2.7.1. | | | | |
| ✔ 2.3.2.7.17 | Wharf Street Tweed Heads Main upgrade | Jul-12 | | 5% | Mwater |
| Status Comments | Survey works complete. Design has commenced. Construction proposed mid 2013. | | | | |
| ✔ 2.3.2.7.19 | Park Avenue Murwillumbah Main upgrade | Jul-12 | | 20% | Mwater |
| Status Comments | Design complete. Approval received. Tenders close February 2013. Construction to be completed by mid 2013. | | | | |
| ✔ 2.3.2.7.2 | Annual consumer service renewal program | Jul-11 | | 50% | Mwater |
| Status Comments | Annual meter reading replacement program has been completed. As part of water meter reading completed in May 2012 inspections a program for targeted property service renewals has been identified for the next 6 month period. September 2012 - Renewals completed as per 6-monthly program list from meter age and readings. December 2012 - December meter reading completed. Replacement program being compiled for action early 2013. Additional reporting is now used to identify large meter replacements. | | | | |
| ✔ 2.3.2.7.21 | Hospital Hill 2 reservoir rehabilitation | Jul-12 | | 20% | Mwater |
| Status Comments | Specification to be reviewed and updated. Inlet valve testing and inspection works required. Construction and coating works expected to commence mid 2013. | | | | |
| ✔ 2.3.2.7.22 | Banora Point reservoir rehabilitation | Jul-12 | | 20% | Mwater |
| Status Comments | Specification to be reviewed and updated. Access structure expected to be completed mid 2013. Reservoir bypass testing is required prior to coating. Reservoir coating expected to be completed by end 2013. | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|-----------------|--|------------|-------------|-------------|---------------------|----------|-------|---|-------------------------------------|----|------------|----|--|--|--|--|--|
| ✓ 2.3.2.7.25 | Walmsleys Road No 2 reservoir new | Jul-12 | | 100% | Mwater | | | | | | | | | | | | |
| | Complete. | | | | | | | | | | | | | | | | |
| ✓ 2.3.2.7.3 | Clarrie Hall Dam spillway upgrade | Jul-11 | | 22% | Mwater | | | | | | | | | | | | |
| Status Comments | NSW Office of Water has confirmed stage 2 approval for funding under the Country Towns Water Supply and Sewerage Program. Tenders have been received and assessed. Preferred Tender to be submitted to Council for approval January 2013. Construction works are expected to commence in mid-2013. | | | | | | | | | | | | | | | | |
| ✓ 2.3.2.7.4 | Tyalgum Water Treatment Plant upgrade | Jul-11 | | 100% | Mwater | | | | | | | | | | | | |
| Status Comments | The new water treatment plant was officially opened Tuesday 20 November 2012. Following successful testing practical completion of the works was granted on 13 December 2013. | | | | | | | | | | | | | | | | |
| ✓ 2.3.2.7.6 | Kennedy Drive East Bypass to Boyd's Bay Bridge – Trunk Main upgrade | Jul-12 | | 25% | Mwater | | | | | | | | | | | | |
| Status Comments | 100 mm reticulation main complete. Asbestos fragments identified in construction excavation area. Construction of 450 mm trunk main has commenced. Program delayed and construction expected to be complete mid 2013. | | | | | | | | | | | | | | | | |
| ✓ 2.3.2.8.1 | Review Water Supply Infrastructure Design resources to ensure client timeframes for projects are maintained and implement appropriate remedial measures | | | 50% | MD | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Client timeframes within target | 80 | Percentage | 80 | | | | | | | | | | | | | |
| Status Comments | Designs being completed in a timely manner. | | | | | | | | | | | | | | | | |
| ✓ 2.3.2.8.2 | Prepare concept and detail designs for water supply infrastructure projects | | | 50% | MD | | | | | | | | | | | | |
| | <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 design projects completed</td> <td>4</td> <td>Number</td> <td>5</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of design projects completed | 4 | Number | 5 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of design projects completed | 4 | Number | 5 | | | | | | | | | | | | | |
| Status Comments | Design work is currently meeting all timeframes. However working on creating a greater gap between completion and construction commencement. | | | | | | | | | | | | | | | | |
| 2.3.3 | Provision of high quality and reliable wastewater services which meets health and environmental requirements and projected demand | | | 45% | | | | | | | | | | | | | |
| ✓ 2.3.3.1.1 | Target Flow gauging and development of calibrated sewer flow model | Jul-11 | | 35% | Mwater | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|------------|--|------------|-------------|-------------|---------------------|----------|-------|---|----------------------|----|------------|----|--|--|--|--|--|
| | <p>Status Comments Sewer flow gauging programmes complete for Tweed Heads Central, East Banora Point, Bilambil Heights, Western Tweed Heads South and Murwillumbah catchments. Model build calibration and report by consultant complete for Bilambil Heights - works incorporated into future works programmes. Model build calibration and report by in-house staff complete for East Banora Point and Tweed Heads Central. Manhole data collection in progress in Murwillumbah catchment -slowed due to resource limitations. Population model for total Banora Point Catchment in completed with a revision due to Census data undertaken. Loading study final draft has been received from consultant. Development of skeleton model is in progress.</p> | | | | | | | | | | | | | | | | |
| 2.3.3.1.12 | Annual CCTV inspection program | | | 30% | 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>Percentage completed</td> <td>25</td> <td>Percentage</td> <td>80</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Percentage completed | 25 | Percentage | 80 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Percentage completed | 25 | Percentage | 80 | | | | | | | | | | | | | |
| | <p>Status Comments September 2012 closed circuit television ('CCTV') program has been selected based on priority mains. 28 km of sewer was selected and a tender has been produced and will close mid October 2012. The CCTV program will be completed over a 3 month period and will then be used assist in determining the assets condition and renewals program. December 2012 Tender closed and CCTV work is more than 50% completed. Data and footage is being reviewed as it's completed. Expected to complete annual CCTV program by March 2013.</p> | | | | | | | | | | | | | | | | |
| 2.3.3.1.13 | Develop and implement infiltration and inflow reduction program with aim to reduce peak and overall flows to treatment plants. | | | 50% | Mwater | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Percentage completed | 25 | Percentage | 25 | | | | | | | | | | | | | |
| | <p>Status Comments Manhole inspection program developed and implemented across the shire. This program ensures we have access to these maintenance points and also provides information on infiltration and condition of manholes. Repair work is identified and completed for manholes including coating for structural protection. Programs for closed circuit television ('CCTV') and rehabilitation are determined from these inspections.</p> <p>Data has been collated to identify priority areas and manhole inspections are ongoing. The following inspection programs are being prepared: Wet weather pump run analysis, catchment inspections during rain, household infiltration inspections, routine manhole inspections. The following remediation programs are being developed - Manhole coating/repair, sewer main patching, removal of illegal connections, relining, lining of service lines, and physical repair. July 2012 - Staff deployment in this area has provided increase focus on finding infiltration. Tumbulgum sewer property infiltration study is underway. Processes have been developed for gather field information and preparing external works for rectification. September 2012 - The infiltration project at Tumbulgum has yielded a number of successful finds that should reduce infiltration. This program is still continuing. An annual program has been developed combining the major sewer maintenance programs. This ensures we have good timing to do asset/risk evaluation, CCTV, catchment analysis and relining.</p> <p>December 2012 - Relining tender complete and will go to public tender February 2013. Manhole coating and service line repair tenders are been developed. Field inspections have significantly increased identifying problem areas.</p> | | | | | | | | | | | | | | | | |
| 2.3.3.1.2 | Backup generator at Sewage Pump 2036 Fern Street Bilambil Heights | | | 27% | Mwater | | | | | | | | | | | | |
| | | Jul-11 | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|--|------------|-------------|-------------|---------------------|------|-----|--------|-------|----------|-------|---|---|----|------------|----|--|
| Status Comments Following site investigations the scope of works has been changed to include pump and electrical upgrade as well as civil works and generator. New pumps have been received. Tender for new generator will close January 2013. Final construction to be complete by mid 2013. | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 2.3.3.1.3 Backup generator at Sewage Pump 2038 Peninsula Drive Bilambil Heights | Jul-11 | | 100% | Mwater | | | | | | | | | | | | |
| Complete. | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 2.3.3.1.4 Telemetry alarming of critical manholes | Jul-11 | | 25% | Mwater | | | | | | | | | | | | |
| Status Comments Pilot project involving seven potential overflow sites and constructed emergency relief structures commenced. Seven sites in Murwillumbah area completed. Overall program to be developed based on the success to date of the pilot installations, however no progress this quarter due to resource limitations. | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 2.3.3.1.5 Sewer Pump Station Telemetry upgrade program | Jul-11 | | 11% | Mwater | | | | | | | | | | | | |
| Status Comments 10% of 5 year project completed. Priority Sewer sites have been determined based on the overall risk posed by the individual sites. A number of sites have preliminary works completed and upgrades are in progress. Eight major pump station sites have been completed and another two are in progress. | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 2.3.3.1.6 Upgrade Emergency relief (overflow) structures | Jul-11 | | 30% | Mwater | | | | | | | | | | | | |
| Status Comments All sewer overflow relief points have been identified as part of Council Sewer Overflow Abatement Strategy (SOAS) that was submitted to the DECC. 16 of these sites have been identified as needing upgrading to meet current standards. Council has an inspection program for all overflow relief points which is being set up in MEX for more efficient scheduling of inspections. December 2012 No additional information. | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | 2.3.3.2.1 Investigate new recycled water opportunities and monitor relevant national and international trends | | | 50% | Mwater | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Percentage completed; progress viable projects through approval phase | 25 | Percentage | 25 | | | | | | | | | | | | | |
| Status Comments Council is monitoring current trends and technologies for recycled water opportunities. A workshop on dual reticulation and water recycling was held in April 2012 for Councillors. | | | | | | | | | | | | | | | | | |
| New opportunities for effluent reuse are being investigated on an ongoing basis but stringent NSW State guidelines are impacting on Council's ability to introduce new schemes in a timely manner. The Office of Water's delay in approving the Les Burger project has meant that other projects are on hold, awaiting the outcome. The subsequent impacts on future schemes will need to be assessed. | | | | | | | | | | | | | | | | | |
| A number of recycled water (effluent reuse) schemes are progressing across the shire, including: | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|---|--|------------|-------------|-------------|---------------------|----------|-------|---|---------------------|----|------------|----|--|--|--|--|--|
| | <p>-Les Burger Field (rugby club) at Bogangar, recycling up to 55 kL/d from Hastings Point Waste Water Treatment Plant ('WWTP'). Transfer pipeline construction complete. Final construction for irrigation system should be completed by Dec 2012. Council has provided a revised recycled water management plan to NSW Office of Water for their consideration but approval under Section 60 has been significantly delayed.</p> <p>-Burringbar/Mooball recycled water scheme, recycling up to 20ML/a. To be pursued once the new WWTP is operating. Transfer pipeline construction complete. Further investigations under way for suitable end uses. Scheduled in capital works program for 2013/2014.</p> <p>-Tyalgum WWTP irrigation for additional Koala fodder plantation. Concept design under way. Scheduled in capital works program for 2014.</p> <p>-Turf Farm on Round Mountain Rd, Bogangar. Scheduled in capital works program for 2014. Investigations under way. Still under consideration but viability is uncertain.</p> <p>-Arkininstall Park and Memorial Gardens, Tweed Heads, recycling up to 230ML/a from Banora Pt WWTP. Still under consideration but viability is uncertain. Scheduled in capital works program for 2016.</p> <p>-Barry Sheppard Oval and Round Mountain pony club, recycling up to 200ML/a from Hastings Pt WWTP. Still under consideration but viability is uncertain.</p> <p>-Chinderah Ti tree plantation, recycling up to 950ML/a from Kingscliff WWTP. Under consideration.</p> <p>-Tweed Heads South industrial area. Under preliminary consideration. Will depend on Banora Pt WWTP upgrade and customer effluent quality requirements.</p> <p>In respect to new development, Council is supportive of developers who propose water recycling. However, no new recycling opportunities were identified this quarter. Working with the Tweeds Top 20 and Top 100 non-residential water users has not identified any water recycling (effluent reuse) opportunities at this stage. Council is addressing the NSW Office of Water (NOW) requirements for the Les Burger Field project before proceeding with other projects.</p> | | | | | | | | | | | | | | | | |
|  | 2.3.3.2.2 Develop educational materials and promote recycled water opportunities | | | 20% | Mwater | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Percentage complete | 25 | Percentage | 10 | | | | | | | | | | | | | |
| Status Comments | One of the Water Education Officer's future tasks is to develop educational packages and resources relating to recycled water. This is an important element of the Demand Management Strategy implementation. Work specifically dealing with recycled water has been delayed due to other current priorities and until the full review of the IWCM strategy has been completed in mid 2013. | | | | | | | | | | | | | | | | |
|  | 2.3.3.3.1 Review long range forecasts and undertake Options Studies | | | 75% | Mwater | | | | | | | | | | | | |
| | | | Jul-12 | | | | | | | | | | | | | | |
| Status Comments | A number of investigations and sewer modelling works are being completed to determine a strategy for delivery of sewerage infrastructure in the Banora Point and Tweed Heads areas. Banora/Tweed Wastewater Catchment Population Projection Investigation has been completed and includes the latest census data. Sewer modelling works are now being completed. A Banora/Tweed Sewer Loading Review has been finalised. A Banora/Tweed Sewer Strategy Report will now be completed. | | | | | | | | | | | | | | | | |
|  | 2.3.3.4.1 Finalise Odour Investigations Study and Concept Designs | | | 77% | Mwater | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | |
| Status Comments | Odour modelling report complete and recommends installation of odour treatment facilities at Golan Dr, Enterprise Ave and Coast Road Sewerage Pump Stations. Tender documents being prepared. General arrangement drawings have been prepared. Construction works expected to be complete mid-2013. | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|--|------------|-------------|-------------|---------------------|----------|-------|---|---|----|------------|----|--|---|---|---|--------|---|--|---|---|---|--------|---|--|---|--|---|--------|---|--|--|--|--|--|
| ✔ 2.3.3.4.2 | Install odour control system at Gollan Drive SP 2018 | Jul-12 | | 15% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Electrical inspection and preparation of concept layout plans complete. Planning approval has been submitted. Tender documents are being prepared. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✔ 2.3.3.4.3 | Install odour control system at Enterprise Avenue SPS 3028 | Jul-12 | | 15% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Electrical inspection and preparation of concept layout plans complete. Planning approval has now been submitted. Redundant Banora Point Wastewater Treatment Plant odour treatment facility is to be relocated to SPS3028. A condition inspection of existing odour treatment facility has been completed. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✔ 2.3.3.4.4 | Install odour control system at Coast Road North Pottsville SP 5028 | Jul-12 | | 15% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Electrical inspection and preparation of concept layout plans complete. Planning approval is now required. Tender documents are being prepared. Additional odour monitoring works have now been completed. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ⊖ 2.3.3.5.1 | Identify additional beneficial reuses of biosolids from Banora Point Waste Water Treatment Plant | Jul-12 | | 20% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | A brief has been prepared which summarises the current status of biosolids management and makes recommendations for the development of a updated management plan. This will be used to develop a tender brief and engage a consultant to complete the Biosolids Management Strategy. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✔ 2.3.3.6.1 | Sewer fund management and administration | | | 47% | 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>Delivery of program percentage complete</td> <td>25</td> <td>Percentage</td> <td>21</td> <td></td> </tr> <tr> <td>2</td> <td>Odour complaints per 1000 connected assessments</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> <tr> <td>3</td> <td>Sewer system customer service requests per 1000 connected assessments</td> <td>3</td> <td>Number</td> <td>1</td> <td></td> </tr> <tr> <td>4</td> <td>Sewer system unplanned customer service interruptions per 1000 connected assessments</td> <td>3</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Delivery of program percentage complete | 25 | Percentage | 21 | | 2 | Odour complaints per 1000 connected assessments | 0 | Number | 0 | | 3 | Sewer system customer service requests per 1000 connected assessments | 3 | Number | 1 | | 4 | Sewer system unplanned customer service interruptions per 1000 connected assessments | 3 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Delivery of program percentage complete | 25 | Percentage | 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Odour complaints per 1000 connected assessments | 0 | Number | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Sewer system customer service requests per 1000 connected assessments | 3 | Number | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Sewer system unplanned customer service interruptions per 1000 connected assessments | 3 | Number | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | KPI's achieved in this Quarter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✔ 2.3.3.6.2 | Sewer gravity mains | | | 47% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|--|---|-------------|-------------|---------------------|----------|-------|---|--|----|------------|----|--|---|--|----|--------|---|--|---|----------------------------------|---|--------|---|--|---|--|---|--------|---|--|--|--|--|--|
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Delivery of program percentage completed | 25 | Percentage | 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Gravity main sewer chokes per 100km of mains | 10 | Number | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Sewer overflows per 100 km mains | 3 | Number | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Sewer overflows 1000 connected assessments | 0 | Number | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Delivery program is based on actual expenditure versus budget. KPI's achieved in this Quarter. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2.3.3.6.3 Sewer rising mains | | | 44% | 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>Delivery of program percentage completed</td> <td>25</td> <td>Percentage</td> <td>17</td> <td></td> </tr> <tr> <td>2</td> <td>Sewer rising main breaks per 100 km of mains</td> <td>3</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Delivery of program percentage completed | 25 | Percentage | 17 | | 2 | Sewer rising main breaks per 100 km of mains | 3 | Number | 1 | | | | | | | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Delivery of program percentage completed | 25 | Percentage | 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Sewer rising main breaks per 100 km of mains | 3 | Number | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Delivery program is based on actual expenditure versus budget. KPI's achieved in this Quarter. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2.3.3.6.4 Sewer Pumping Stations | | | 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>Delivery of program, percentage complete</td> <td>50</td> <td>Percentage</td> <td>50</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Delivery of program, percentage complete | 50 | Percentage | 50 | | | | | | | | | | | | | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Delivery of program, percentage complete | 50 | Percentage | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | All unplanned and most scheduled operational works have been completed for this quarter within budget requirements. Operational expenditure currently within Budget as some resources have been diverted to treatment plant priorities and various capital works projects. SPS 5003 Rosewood Ave requires pump stands to be replaced and well floor to be re-benched. Work on this project will commence early February 2013. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2.3.3.6.5 Waste Water Treatment Plants | | | 47% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|---|---|-------------|-------------|---------------------|----------|-------|---|--|----|------------|----|--|---|---|-------|----|-------|--|---|-------------------------------------|-----|------------|----|--|---|--|---|--------|---|--|---|---|---|--------|---|--|---|----------------------------------|----|------------|----|--|---|---------------------------------|-----|-------|-----|--|--|--|--|--|
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Delivery of program percentage completed | 25 | Percentage | 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Quarterly volume of waste water treated | 2,225 | ML | 1,509 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Effluent quality licence compliance | 100 | Percentage | 88 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Moderate category 2 water supply public health incidents | 0 | Number | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Major category 3 water supply public health incidents | 0 | Number | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Proportion of waste water reused | 10 | Percentage | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Daily volume treated per person | 300 | L/p/d | 224 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Delivery program is based on actual expenditure versus budget. KPI's achieved in this Quarter. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2.3.3.6.6 Tweed Laboratory Centre | | | 50% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Delivery of program, percentage complete | 25 | Percentage | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | In the last six months there has been an active marketing strategy in place to promote the laboratory's services. The laboratory continues to provide a reliable service to its internal and external clients in a responsive manner. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2.3.3.7.1 Annual Gravity Sewer Relining Program | | | 30% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | <p>Sewer projects have been prioritised for relining works. Tenders have been awarded 20/3/2012 and works will begin late April. July 2012 Relining contract is 95% completed for the 2011/12 year. 1500m of aging sewer pipes were relined within the allocated budget.</p> <p>September 2012 Although no new closed circuit television data has been collected a relining schedule has been set for this year using historic data. Approximately 2,000 m of gravity mains will be produced into a tender that is expected to be advertised in November.</p> <p>December 2012 Relining tender is complete with over 2.5 km of main selected. It will be advertised in February and it is expected the budget will be spent within this financial year.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2.3.3.7.10 Banora Point Waste Water Treatment Plant outfall upgrade | | | 5% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Jul-12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | <p>Concept plans for preferred pipeline alignment complete. Preliminary environmental review of pipeline easement has been completed. The preferred alignment has been rejected by NSW Roads and Maritime Services. Additional meetings will be held to determine feasible alignment options.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|------------------------|--|------------|-------------|-------------|---------------------|
| ✔ 2.3.3.7.14 | Sewage Pump Station 2052 Boyd Family Park construction | Jul-11 | | 18% | Mwater |
| Status Comments | A number of potential distribution system and pumping options have been identified. Final design is on hold pending completion of Banora/Tweed catchment strategy and sewer modelling investigation works. A preferred distribution system option will be selected and construction works are programmed in 2013/2014. | | | | |
| ✔ 2.3.3.7.15 | Sewer rising main diversions to new sewage pump station 2052 Boyd Family Park | Jul-12 | | 0% | Mwater |
| Status Comments | This project is linked to 2.3.3.7.14 and construction of SPS2052. | | | | |
| ✔ 2.3.3.7.20 | Hastings Point Waste Water Treatment Plant Recycled Water Scheme Les Burger Fields | Jul-11 | | 90% | Mwater |
| Status Comments | A response to queries on draft Operation Management Plan has been provided to NSW Office of Water. Approval of the Management Plan is required prior to the issue of Section 60 approval to operate system. Recreation Services Unit have now engaged consultant to complete irrigation pump supply and installation. | | | | |
| ✔ 2.3.3.7.3 | Burringbar / Mooball Sewerage Waste Water Treatment Plant construction | Jul-11 | | 95% | Mwater |
| Status Comments | All construction and installation work is now complete. Electrical and wet-testing works are now complete. Minor works are required to be completed prior to award of practical completion. Completion of works expected January 2013. | | | | |
| ✔ 2.3.3.7.4 | Burringbar / Mooball Sewerage Waste Water Reticulation construction | Jul-11 | | 98% | Mwater |
| Status Comments | All construction works have now been completed. Connection of new power supply to pump station in Broadway Lane by Essential Energy is still to be completed. Expect that residents will be permitted to connect to sewer by end January 2013. | | | | |
| ✔ 2.3.3.7.5 | Banora Point Waste Water Treatment Plant upgrade | Jul-11 | | 98% | Mwater |
| Status Comments | All new process units are now commissioned and operational. Final testing works on some units are still to be completed. Final rectification and drainage works still to be completed. The contractor has issued a detailed program for final close out of outstanding works. Construction expected to be fully complete by January 2013. Official opening is being planned for the for February 2013. | | | | |
| ✔ 2.3.3.7.8 | Meridian Way Tweed Heads West syphon upgrade | Jul-11 | | 40% | Mwater |
| Status Comments | Discussions are ongoing with contractor with regard to remobilisation to complete works. Alternative access arrangements to the site have been agreed with adjacent resident. Works are expected to be complete by mid-2013. | | | | |








| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | |
|--|--|------------|-------------|-------------|---------------------|----------|-------|---|---|-----|------------|-----|--|---|---|---|------------|---|--|--|--|--|--|
| ✔ 2.3.3.7.9 | Sewer rising main 1023 North Arm Road Murwillumbah construction | Jul-12 | | 95% | Mwater | | | | | | | | | | | | | | | | | | |
| Status Comments All sewer rising main construction works are now complete. Final commissioning of new system expected to be complete early-2013. | | | | | | | | | | | | | | | | | | | | | | | |
| ✔ 2.3.3.8.1 | Review Waste Water Infrastructure Design resources to ensure client timeframes for projects are maintained and implement appropriate remedial measures | | | 50% | MD | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Client timeframe within target | 80 | Percentage | 80 | | | | | | | | | | | | | | | | | | | |
| Status Comments Designs being delivered within Client timeframes. Some issues with time available to complete entire design and approval process. | | | | | | | | | | | | | | | | | | | | | | | |
| ✔ 2.3.3.8.2 | Prepare concept and detail designs for Waste Water infrastructure projects including schedules of quantities, cost estimates and works as executed plans | | | 35% | MD | | | | | | | | | | | | | | | | | | |
| | <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 design projects completed</td> <td>5</td> <td>Number</td> <td>5</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of design projects completed | 5 | Number | 5 | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Number of design projects completed | 5 | Number | 5 | | | | | | | | | | | | | | | | | | | |
| Status Comments Client briefs for these projects are being completed within specified timeframes. | | | | | | | | | | | | | | | | | | | | | | | |
| ✔ 2.3.3.9.1 | Inspect on-site sewage management systems for compliance with relevant legislative and Tweed Shire Council requirements | | | 50% | 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>Number of onsite sewage management inspections</td> <td>125</td> <td>Number</td> <td>198</td> <td></td> </tr> <tr> <td>2</td> <td>Onsite sewage management system failures as % of total system inspections</td> <td>0</td> <td>Percentage</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of onsite sewage management inspections | 125 | Number | 198 | | 2 | Onsite sewage management system failures as % of total system inspections | 0 | Percentage | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Number of onsite sewage management inspections | 125 | Number | 198 | | | | | | | | | | | | | | | | | | | |
| 2 | Onsite sewage management system failures as % of total system inspections | 0 | Percentage | 0 | | | | | | | | | | | | | | | | | | | |
| Status Comments 92section 68 Onsite Sewage Management System approval to operate, 87 required maintenance such as desludging or repair, 35 of these were rated medium risk with 4 rated high risk. 26 section 68 SEP approval to Install or upgrade (8 new, 11 upgrade, 1 pump station). 23 systems installation final inspections. 6 pre-purchase inspections where 6 required maintenance or repair. 51 follow up repairs, complaints and investigations. | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | 40% | | | | | | | | | | | | | | | | | | | |
| ✔ 2.3.4.1.1 | Provide a multi bin collection service for all residential rated properties and willing non-residential (commercial) rated properties | | | 49% | CWM | | | | | | | | | | | | | | | | | | |
| | <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>Increase resource recovery (recycling) from kerbside collections of domestic properties</td> <td>50</td> <td>Percentage</td> <td>50</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Increase resource recovery (recycling) from kerbside collections of domestic properties | 50 | Percentage | 50 | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Increase resource recovery (recycling) from kerbside collections of domestic properties | 50 | Percentage | 50 | | | | | | | | | | | | | | | | | | | |








| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|--|--|---------------|--------------|-----------------|---------------------|
| Status Comments Figure represents recovered resources (recycling) from domestic kerbside collection. | | | | | |
| 2.3.4.1.2 | Provide public place waste and recycling collection services | | | 50% | CWM |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Number of additional public place recycling bins | 1 | Number | 2 | |
| Status Comments Recycling bins installed | | | | | |
| 2.3.4.1.3 | Provide special waste (electronic waste, fluoro tubes, batteries, oil, metal, white goods, tyres, empty farm chemical drums, gas bottles) drop off facilities at Stotts Creek Resource Recovery Centre to enable recycling | | | 42% | CWM |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Increase of special waste collected at Stotts Creek | 5 | Percentage | 6 | |
| Status Comments Increased recovery of electronic waste and CFL tubes. | | | | | |
| 2.3.4.1.4 | Provide bi-annual bulky waste household collection and recover metal items for recycling; and facilitate a separate metal collection year round | | | 50% | CWM |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Annual hard rubbish collection services provided | 2 | Number | 2 | |
| 2 | Metal collection services provided | 75 | Number | 90 | |
| Status Comments Hard rubbish collection conducted in May and November 2012. Metal collection participation steady. | | | | | |
| 2.3.4.1.5 | Manage operational and closed waste disposal facilities and recycling assets | | | 50% | CWM |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Increase resource recovery (recycling) of all material received at operational waste disposal facilities | 40 | Percentage | 48 | |
| Status Comments Includes recovery of green organics, construction and demolition waste, metal and reusable's to the tip shop. | | | | | |
| 2.3.4.2.1 | Education programs to promote understanding and behavioural change in the community | | | 50% | CWM |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Conduct Environmental education initiatives relating to recycling and waste minimisation | 6 | Number | 6 | |
| Status Comments Education activities conducted | | | | | |
| 2.3.4.2.2 | Participate in regional collaboration on waste management and resource recovery initiatives | | | 50% | CWM |

| Code | Name | Start Date | Target 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>Regional meetings on waste and recycling attended</td> <td>2</td> <td>Number</td> <td>3</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Regional meetings on waste and recycling attended | 2 | Number | 3 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Regional meetings on waste and recycling attended | 2 | Number | 3 | | | | | | | | | | | | | |
| Status Comments Attended North East Waste meeting, and participated in development of regional bulk haulage contract. | | | | | | | | | | | | | | | | | |
| ✔ 2.3.4.3.1 | Promote green organics and dry recycling collections to non-residential (commercial) rated properties | | | 45% | CWM | | | | | | | | | | | | |
| | <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>Increase in new green organics or recycling services</td> <td>10</td> <td>Number</td> <td>8</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Increase in new green organics or recycling services | 10 | Number | 8 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Increase in new green organics or recycling services | 10 | Number | 8 | | | | | | | | | | | | | |
| Status Comments Net result 8 increase in services. | | | | | | | | | | | | | | | | | |
| ✔ 2.3.4.4.1 | Provide permanent drop off facility at Stotts Creek Resource Recovery Centre for unwanted household chemical wastes (paint, herbicides and pesticides) ready for responsible disposal or recycling at an offsite purpose built licensed facility | | | 90% | CWM | | | | | | | | | | | | |
| | | | | Jul-11 | | | | | | | | | | | | | |
| Status Comments The shed to house the drop off facilities has been constructed with final fitout to be completed. It is expected the facility open for business in early 2013. | | | | | | | | | | | | | | | | | |
| ⊖ 2.3.4.5.1 | Development of Waste Management and Resource Recovery Strategy | | | 5% | CWM | | | | | | | | | | | | |
| | | | | Jul-11 | | | | | | | | | | | | | |
| Status Comments Council is participating in the development of a regional waste strategy with other Northern Rivers Regional Organisation of Councils ('NOROC') members. To run concurrently, Council will be developing its own strategy. | | | | | | | | | | | | | | | | | |
| ⊖ 2.3.4.6.1 | Extension of Stotts Creek Inert Landfill | | | 0% | CWM | | | | | | | | | | | | |
| | | | | Jul-12 | | | | | | | | | | | | | |
| Status Comments Design and plans for the extension of Stotts Creek Inert Landfill to be developed. Current capacity available in existing inert landfill cells at Stotts. | | | | | | | | | | | | | | | | | |
| ⊖ 2.3.4.7.1 | Development of Waste & Sustainability Improvement Payment (WaSIP) action plan to guide spend on resource recovery projects | | | 0% | CWM | | | | | | | | | | | | |
| | | | | Jul-12 | | | | | | | | | | | | | |
| Status Comments Plan to be incorporated into Councils next Solid Waste Management Strategy. | | | | | | | | | | | | | | | | | |
| ✔ 2.3.4.8.1 | Development of Quirks Quarry Landfill and associated infrastructure (including haul road and gas capture) | | | 90% | CWM | | | | | | | | | | | | |
| | | | | Jul-12 | | | | | | | | | | | | | |
| Status Comments Project approved. Project to move into construction phase. | | | | | | | | | | | | | | | | | |
| ✔ 2.3.4.8.2 | Provide additional facilities at Stotts Creek Resource Recovery Centre to recover and recycle construction and demolition waste | | | 50% | CWM | | | | | | | | | | | | |
| | | | | Jul-12 | | | | | | | | | | | | | |
| Status Comments Existing material recovery facility being converted for future resource recovery activity. | | | | | | | | | | | | | | | | | |









| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|---|------------|-------------|-------------|---------------------|------|-----|--------|-------|----------|-------|---|-------------------------------------|----|------------|-----|--|
| ✔ 2.3.4.8.3 | Develop a closure plan for Stotts Creek landfill to allow for the expansion of resource recovery facilities at the site | Jul-12 | | 25% | CWM | | | | | | | | | | | | |
| Status Comments Closure plan for Stotts Creek is pending state government approval for Eviron landfill proposal. | | | | | | | | | | | | | | | | | |
| ⊖ 2.3.4.8.4 | Implement Stotts Creek landfill closure plan and rehabilitate site | Jul-12 | | 0% | CWM | | | | | | | | | | | | |
| Status Comments Approximately 6 months air space remaining, closure plan to follow accordingly. | | | | | | | | | | | | | | | | | |
| 2.3.5 | Ensure adequate stormwater drainage, flood management and evacuation systems are in place to protect people and property from flooding | | | 41% | | | | | | | | | | | | | |
| ✔ 2.3.5.1.1 | Review Storm water Drainage Design resources to ensure client timeframes for projects are maintained and implement appropriate remedial measures | | | 50% | MD | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Client timeframes within targets | 80 | Percentage | 100 | | | | | | | | | | | | | |
| Status Comments Stormwater design projects are being completed within client timeframes. | | | | | | | | | | | | | | | | | |
| ✔ 2.3.5.1.2 | Prepare concept and detail designs for Storm water Drainage infrastructure projects including schedules of quantities, cost estimates and works as executed plans | | | 50% | MD | | | | | | | | | | | | |
| <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 design projects completed</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | | | | | | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of design projects completed | 1 | Number | 1 | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of design projects completed | 1 | Number | 1 | | | | | | | | | | | | | |
| Status Comments Minjungbal Drive Stormwater Upgrade concept and estimate of cost completed. | | | | | | | | | | | | | | | | | |
| ✔ 2.3.5.2.1 | Review Survey and Environmental Design resources to ensure client timeframes for projects are maintained and implement appropriate remedial measures | | | 50% | MD | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Client timeframes within targets | 80 | Percentage | 80 | | | | | | | | | | | | | |
| Status Comments Resources sufficient to enable work to be completed within time frames specified by clients. | | | | | | | | | | | | | | | | | |
| ✔ 2.3.5.2.2 | Undertake survey works for stormwater and flood mitigation infrastructure including schedules of quantities and cost estimates | | | 50% | MD | | | | | | | | | | | | |
| <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 surveys completed</td> <td>2</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table> | | | | | | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of surveys completed | 2 | Number | 2 | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of surveys completed | 2 | Number | 2 | | | | | | | | | | | | | |
| Status Comments Two projects completed are Quiggan Street Drainage and Blue Jay Circuit. | | | | | | | | | | | | | | | | | |
| ✔ 2.3.5.3.1 | Complete approved 2011/12 stormwater drainage construction program | Jul-11 | | 100% | Mworks | | | | | | | | | | | | |
| Complete. | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|-------------|--|--|--------------|-------------|---------------------|----------|-------|---|--|-------|--------------|-------|--|--|--|--|--|
| ✓ 2.3.5.4.1 | Complete 2011/12 stormwater drainage rehabilitation program | | | 100% | Mworks | | | | | | | | | | | | |
| | Complete. | Jul-11 | | | | | | | | | | | | | | | |
| ✓ 2.3.5.5.1 | Repair stormwater drainage structures | | | 34% | Mworks | | | | | | | | | | | | |
| | <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 repaired</td> <td>60</td> <td>Number</td> <td>42</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number repaired | 60 | Number | 42 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number repaired | 60 | Number | 42 | | | | | | | | | | | | | |
| | Status Comments | Repairs to damaged inlets and pipelines completed during quarter. | | | | | | | | | | | | | | | |
| ✓ 2.3.5.5.2 | Clean stormwater drainage structures | | | 10% | Mworks | | | | | | | | | | | | |
| | <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 cleaned</td> <td>4,322</td> <td>Number</td> <td>1,173</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number cleaned | 4,322 | Number | 1,173 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number cleaned | 4,322 | Number | 1,173 | | | | | | | | | | | | | |
| | Status Comments | Manual and mechanical cleaning of pits, pipes and inlets as necessary. | | | | | | | | | | | | | | | |
| ✓ 2.3.5.5.3 | Maintain Gross Pollutant Traps | | | 27% | Mworks | | | | | | | | | | | | |
| | <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>Cubic metres extracted</td> <td>47</td> <td>Cubic metres</td> <td>29</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Cubic metres extracted | 47 | Cubic metres | 29 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Cubic metres extracted | 47 | Cubic metres | 29 | | | | | | | | | | | | | |
| | Status Comments | Litter and gross pollutants removed from Urban stormwater systems. | | | | | | | | | | | | | | | |
| ✓ 2.3.5.5.4 | Maintain created wetlands | | | 13% | Mworks | | | | | | | | | | | | |
| | <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>Percentage of wetlands maintained</td> <td>20</td> <td>Percentage</td> <td>5</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Percentage of wetlands maintained | 20 | Percentage | 5 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Percentage of wetlands maintained | 20 | Percentage | 5 | | | | | | | | | | | | | |
| | Status Comments | Maintenance to 5 pond and wetland sites at Cabarita Rd, McKenzie Ave, Kellehers Rd, Muskheart Cct, & Taylor Dr. | | | | | | | | | | | | | | | |
| ✓ 2.3.5.5.5 | Repair kerb and guttering | | | 5% | Mworks | | | | | | | | | | | | |
| | <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>Length of kerb and gutter repaired</td> <td>250</td> <td>Metres</td> <td>8</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Length of kerb and gutter repaired | 250 | Metres | 8 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Length of kerb and gutter repaired | 250 | Metres | 8 | | | | | | | | | | | | | |
| | Status Comments | Kerb replacements and spall repairs at Jacaranda Ave, Nullum St and Sunset Blvd. | | | | | | | | | | | | | | | |
| ✓ 2.3.5.6.1 | Clear aquatic weeds in Western and Eastern Drainage Systems | | | 9% | Mworks | | | | | | | | | | | | |
| | <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 aquatic weeds cleared hectares</td> <td>10</td> <td>Number</td> <td>3</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Area of aquatic weeds cleared hectares | 10 | Number | 3 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Area of aquatic weeds cleared hectares | 10 | Number | 3 | | | | | | | | | | | | | |
| | Status Comments | Noxious aquatic surface weeds removed from Vintage Lakes, Foxhill PI drain & Darlington Dr drain in December 2012. | | | | | | | | | | | | | | | |
| ✓ 2.3.5.7.1 | Progress Coastal Creeks Floodplain Risk Management Plan | | | 50% | PIE | | | | | | | | | | | | |
| | | Jul-11 | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|--|--|------------|-------------|-------------|---------------------|
| Status Comments Consultants have prepared base case analysis for forthcoming Floodplain Management Committee meeting. Delayed for new Council and formation of new committee. Draft discussion papers to follow. | | | | | |
|  | 2.3.5.7.2 Complete Tweed Valley Floodplain Risk Management Plan | | Jul-11 | 95% | PIE |
| Status Comments Discussion papers and Draft Risk Management Study and Plan exhibited for 6 weeks over July and August. Four community information sessions held. Submissions received, and being considered by the consultants, for finalisation of the report. | | | | | |
|  | 2.3.5.7.3 Undertake a community awareness program for flooding in conjunction with State Emergency Services | | | 13% | PIE |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Status Comments Further community engagement to commence upon finalisation of floodplain risk management plan and associated grant funding. Regular discussions held with SES officers. | | | | | |
|  | 2.3.5.8.1 Maintain Flood Mitigation Asset Register | | | 50% | PIE |
| | | | | | |
| | | | | | |
| Status Comments Flood mitigation asset register has been updated this quarter to reflect new assets and improvements completed this year. | | | | | |
|  | 2.3.5.8.2 Inspect, repair and replace flood mitigation assets | | | 15% | PIE |
| | | | | | |
| | | | | | |
| | | | | | |
| Status Comments No issues this quarter. Concentrating on flood damage grant projects - Budd Park revetment and upgrade. | | | | | |
|  | 2.3.5.9.1 Assess, approve and inspect stormwater drainage applications | | | 10% | PIE |
| | | | | | |
| | | | | | |
| Status Comments Applications assessed and approved where appropriate and possible - those which require further information or amendments have been referred back to the applicants in each case. | | | | | |
| 2.3.6 Provide conveniently placed and well equipped parks, sporting, recreational, cultural and community facilities | | | | 46% | |
|  | 2.3.6.1.1 Development of Regional Museum facility at Flagstaff Hill Tweed Heads | | Jul-11 | 2% | DCNR |
| Status Comments Zoning, cultural heritage and funding issues still to be resolved. Project will be delayed significantly. | | | | | |
|  | 2.3.6.1.2 Development of Regional Museum facility at Murwillumbah | | | 100% | DCNR |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|---|--|------------|-------------|-------------|---------------------|----------|-------|---|------------------------------------|---|--------|---|--|--|--|--|--|
| Jul-11 | | | | | | | | | | | | | | | | | |
| Complete. | | | | | | | | | | | | | | | | | |
|  | 2.3.6.1.3 Maintain and improve the Tweed River Art Gallery's physical and built environment through the provision of additional educational and family friendly facilities | | | 50% | DCNR | | | | | | | | | | | | |
| | <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 public art installations</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of public art installations | 0 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of public art installations | 0 | Number | 0 | | | | | | | | | | | | | |
| Status Comments | The built environment and the internal mechanics of the Tweed River Art Gallery are maintained by professionals. Public art pieces on the Gallery's site inspected and maintained on a regular basis. No public art works were commissioned, acquired or deaccessioned during this period. | | | | | | | | | | | | | | | | |
|  | 2.3.6.1.4 Implement and support digital collection management system for the Tweed River Art Gallery and Tweed River Regional Museums | | | 5% | DCNR | | | | | | | | | | | | |
| | | | | | Jul-11 | | | | | | | | | | | | |
| Status Comments | Collection Management System ('CMS') package developed by Vernon has been installed and training packages delivered. Data relating to the Art Gallery's Collection has begun to be standardised and imported to the new CMS package. Work has commenced on the database of objects and artefacts developed by the Project Co-ordinator for the Olley House being incorporated into the Vernon CMS package from Microsoft Access software. | | | | | | | | | | | | | | | | |
|  | 2.3.6.1.6 Develop purpose-built extension to Tweed River Art Gallery as the Margaret Olley Art Centre | | | 0% | DCNR | | | | | | | | | | | | |
| Status Comments | The packing and documentation of the Olley House in Sydney has now been completed by Project Coordinator Sally Watterson and her assistant Anna Pagel. The Quantity Surveyor's report has been received, and the Development Application was approved on 28 September 2012. Tenders were advertised in early December, and compulsory site inspections held at the Olley House in Sydney on 17 December, and at the Tweed River Art Gallery on 19 December 2012. Tenders close on 23 January 2013. | | | | | | | | | | | | | | | | |
|  | 2.3.6.1.7 Review and update the Tweed River Art Gallery Business Plan | | | 0% | DCNR | | | | | | | | | | | | |
| Status Comments | This project is almost complete, only awaiting insertion of financial figures for the period 2012-2015. Key performance indicators and goals have been updated and added to the document. | | | | | | | | | | | | | | | | |
|  | 2.3.6.1.8 Develop storage facility for the Tweed Regional Museum collections and implement relocation of collections and associated systems and documentation | | | 100% | DCNR | | | | | | | | | | | | |
| Complete. | | | | | | | | | | | | | | | | | |
|  | 2.3.6.1.9 Develop and implement new displays for redevelopment of the Tweed River Regional Museum at Murwillumbah | | | 15% | DCNR | | | | | | | | | | | | |
| Status Comments | Assessment and documentation of collection at Murwillumbah 90% complete. Work has commenced on development of display themes. | | | | | | | | | | | | | | | | |
|  | 2.3.6.10.2 Lodge development application | | | 20% | MRS | | | | | | | | | | | | |
| | | | | | Jul-11 | | | | | | | | | | | | |
| Status Comments | Preliminary vegetation study undertaken, preliminary engineering design investigations undertaken for roads/dam. Investigation into second dam required. Detail design and development applications are required. The project is currently stalled whilst the project officer is on maternity leave. | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|------------------------|--|------------|-------------|-------------|---------------------|----------|-------|---|----------------------------|---|------------|---|--|--|--|--|--|
| ✔ 2.3.6.2.1 | Promote the use of Council's community facilities including the Auditoria, Banora Point Community Centre, South Tweed Hall and Activities Room at the Home and Community Care Centre | | | 0% | DCNR | | | | | | | | | | | | |
| | <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>Increase use of facilities</td> <td>2</td> <td>Percentage</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Increase use of facilities | 2 | Percentage | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Increase use of facilities | 2 | Percentage | 0 | | | | | | | | | | | | | |
| Status Comments | Facilities are recording a steady level of usage consistent with previous years. | | | | | | | | | | | | | | | | |
| ✔ 2.3.6.3.1 | Develop netball facility | | | 50% | MRS | | | | | | | | | | | | |
| | | Jul-11 | | | | | | | | | | | | | | | |
| Status Comments | Netball courts resurface, new courts and carpark have been constructed. A development application was lodged for new toilet block and club upgrade with Regional Development Australian funding successful. Following development approval works will commence. Currently liaising with Netball Association on detail of work to be completed. | | | | | | | | | | | | | | | | |
| ✔ 2.3.6.3.2 | Develop tennis facility | | | 20% | MRS | | | | | | | | | | | | |
| | | Jul-12 | | | | | | | | | | | | | | | |
| Status Comments | Liaising with Tennis Australia to develop detail plans for tennis facility in preparation for tender. | | | | | | | | | | | | | | | | |
| ✔ 2.3.6.3.3 | Develop recreation area | | | 20% | MRS | | | | | | | | | | | | |
| | | Jul-11 | | | | | | | | | | | | | | | |
| Status Comments | Brief for landscape plan completed. Awaiting outcome of Infrastructure funding application. Design presented to and endorsed by Aboriginal Advisory Committee. Regional Development Australia funding application was successful. Construction in final stages of Arkinstall Park project towards the latter half of 2013. | | | | | | | | | | | | | | | | |
| ⊖ 2.3.6.4.1 | Refurbish Murwillumbah Netball clubhouse | | | 20% | MRS | | | | | | | | | | | | |
| | | Jul-11 | | | | | | | | | | | | | | | |
| Status Comments | Development approval was provided and a construction certification application was lodged. Unfortunately an alternative solution is necessary to meet Building Standards Australia objectives. Alternative provisions were needed for a number of amenities but resources are limited options to address the issues. An alternative solution has now been prepared with assistance with specialists from the Murwillumbah Netball Association and is ready for re-submission for building approval. An alternative solution has been accepted and the construction certificate for approval of the food premises fit out plan. Electrical contract for relocation of incoming power has been let. | | | | | | | | | | | | | | | | |
| ✔ 2.3.6.4.2 | Construct facilities at Greenway Drive Sportfields | | | 100% | MRS | | | | | | | | | | | | |
| | | Jul-11 | | | | | | | | | | | | | | | |
| Status Comments | Project completed. | | | | | | | | | | | | | | | | |
| ✔ 2.3.6.4.3 | Commence Implementation of Shirewide irrigation system | | | 100% | MRS | | | | | | | | | | | | |
| | | Jul-11 | | | | | | | | | | | | | | | |
| Complete. | | | | | | | | | | | | | | | | | |
| ✔ 2.3.6.4.4 | Replace upstairs component of Jim Devine Club House | | | 60% | MRS | | | | | | | | | | | | |
| | | Jul-11 | | | | | | | | | | | | | | | |






| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|---|---|--|-------------|-------------|---------------------|
| | Status Comments | Development approved and awaiting 'Unjustifiable Harship exemption' from having to install a lift. If exemption received, we can proceed with Tender. Building Unit has advised the exemption is approved and tender documents prepared. Tender was advertised and evaluation to the January Council meeting. | | | |
|  2.3.6.4.5 | Development of Depot Road sports field | | | 80% | MRS |
| | Status Comments | Jul-11 | | | |
| | Fill being imported from Banora Point Bypass Alliance site. Development application has been received. Some additional detail design required for electrical/carpark/field/building detail. Preliminary design for all except electrical is completed. Fill from Banora Point finalised. 70% of site filled to finished levels. Project is waiting on additional funding. | | | | |
|  2.3.6.5.2 | Detail tender documentation and construct facility | | | 0% | MRS |
| | Status Comments | Jul-12 | | | |
| | Project on hold pending delivery of services to the site (water/sewer/power) with commencement of initial stages of Kings Forest development. Additional funding also required | | | | |
|  2.3.6.6.1 | Design approvals and construction of Hastings Point Creek park upgrade | | | 100% | MRS |
| | Complete. | Jul-11 | | | |
|  2.3.6.7.1 | Implement rationalisation/works program strategy | | | 30% | MRS |
| | Status Comments | Jul-11 | | | |
| | Commercial Road and Fingal Road block demolished. Development Application for new facility at Wharf Street was approved and tender documentation completed. Wharf park completed and operational. Draft Landscape Plan for Faulks Park, Kingscliff prepared for consultation including demolition and replacement of old facility. | | | | |
|  2.3.6.8.2 | Determine preferred location and construct playground at Cudgen | | | 10% | MRS |
| | Status Comments | Jul-11 | | | |
| | A potential site for the playground was identified and community consultation carried out. Feedback from the consultation resulted Alan McIntosh Park being retained as the preferred site with an upgrade of the existing play equipment. Council is developing a program for the replacement and quotations are being sought in conjunction with other play equipment projects. | | | | |
|  2.3.6.8.4 | Remove Lions Park Kingscliff Playground and construct new playground at Faulks Park Kingscliff | | | 15% | MRS |
| | Status Comments | Jul-11 | | | |
| | A master plan has been requested for Faulks park after community consultation and should be developed up by December 2012. Masterplan developed and ready for community consultation beginning early January 2013. | | | | |
|  2.3.6.9.1 | Implement organisational structure as adopted by Executive Management Team | | | 80% | MRS |
| | Status Comments | Jul-11 | | | |
| | Head Coach appointed, Senior Learn To Swim positions were filled. Tweed pool comes off contract in May 30th 2012. Tweed Pool programs assumed by Council and integrated with other pool programs. Facility improvement programs commenced at Tweed and Kingscliff. Earthing completed at Kingscliff and Tweed pools, new concourse, painting and signage completed at Tweed. | | | | |
|  2.3.6.9.2 | Coordinate coaching and learn to swim programs across three facilities | | | 90% | MRS |
| | | Jul-11 | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|---|---------------------------------|---|-------------|-------------|---------------------|------|-----|--------|-------|----------|-------|---|---------------------------------|----|------------|----|--|
| Status Comments Head Coach appointed to develop and introduce an integrated coaching program. Senior Learn to Swim instructor is being recruited. Head Coach and Senior LTS instructors operating effectively and integrating programs across Kingscliff and Murwillumbah facilities. Tweed under contract until May 2012. Arrangements were made with current LTS and coaching contractors at Tweed to continue programs, integrating with Council's program. Council has assumed responsibility for programs at South Tweed Pool and integration into existing programs. | | | | | | | | | | | | | | | | | |
| | 2.3.6.9.3 | Develop business plan and financial reporting systems to measure and monitor facilities performance | | 70% | MRS | | | | | | | | | | | | |
| | | Jul-11 | | | | | | | | | | | | | | | |
| Status Comments Business Plan completed. Development of systems to measure performance on going. | | | | | | | | | | | | | | | | | |
| | 2.3.6.9.4 | Introduce new programs in Aquatic Facilities | | 70% | MRS | | | | | | | | | | | | |
| | | Jul-11 | | | | | | | | | | | | | | | |
| Status Comments New programs developed to be introduced in upcoming swim season. Deep water running, spin classes and senior squads all introduced and running effectively. Programs under constant review and refinement. | | | | | | | | | | | | | | | | | |
| | 2.3.6.9.5 | Commence implementation of the Aquatic Facilities upgrade process | | 70% | MRS | | | | | | | | | | | | |
| Status Comments Earthing completed at Kingscliff and Tweed pools. New concourse installed at Tweed in addition to painting and signage. Tenders have been received for the replacement of heating system at Tweed pool. | | | | | | | | | | | | | | | | | |
| 2.3.7 | | | | 100% | | | | | | | | | | | | | |
| Preserve the character and heritage and enhance the amenity of existing towns and villages | | | | | | | | | | | | | | | | | |
| Complete. | | | | | | | | | | | | | | | | | |
| | 2.3.7.1.1 | Plans produced in accordance with annual Planning Reforms Unit Work Programs | | 100% | CPR | | | | | | | | | | | | |
| | | Jul-11 | | | | | | | | | | | | | | | |
| Complete. | | | | | | | | | | | | | | | | | |
| 2.4.1 | | | | 56% | | | | | | | | | | | | | |
| Provide a safe and efficient network of arterial roads connecting neighbourhoods to town centres, employment, shopping, health, commercial and education facilities | | | | | | | | | | | | | | | | | |
| | 2.4.1.1.1 | Review Road Design Section resources to ensure client timeframes for projects are maintained and implement appropriate remedial measures | | 50% | MD | | | | | | | | | | | | |
| <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>Client timeframes within target</td> <td>80</td> <td>Percentage</td> <td>80</td> <td></td> </tr> </tbody> </table> | | | | | | Code | KPI | Target | Units | Achieved | Notes | 1 | Client timeframes within target | 80 | Percentage | 80 | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Client timeframes within target | 80 | Percentage | 80 | | | | | | | | | | | | | |
| Status Comments Design resources adequate to meet timeframes now new Senior Civil designer has been appointed and has commenced process improvements to assist in meeting client targets. | | | | | | | | | | | | | | | | | |
| | 2.4.1.1.2 | Prepare concept and detailed designs for Road Design and other infrastructure projects including schedules of quantities and cost estimates and third party certification if needed and works as executed plans and REFs and planning applications | | 50% | MD | | | | | | | | | | | | |
| <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 designs completed</td> <td>3</td> <td>Number</td> <td>5</td> <td></td> </tr> </tbody> </table> | | | | | | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of designs completed | 3 | Number | 5 | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of designs completed | 3 | Number | 5 | | | | | | | | | | | | | |
| Status Comments Road design projects completed in accordance with client timeframes. | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|------------------------|---|------------|-------------|-------------|---------------------|
| ✔ 2.4.1.3.1 | Progress Lower Tweed and Pacific Highway Traffic Master Plan | | | 80% | MD |
| | | Jul-11 | | | |
| Status Comments | Kirkwood Road eastern section and ramps construction has commenced in accordance with the Plan. | | | | |
| ✔ 2.4.1.4.1 | Deliver approved 2011/12 traffic facilities, signage and line marking programs | | | 50% | PIE |
| | | | | | |
| | | | | | |
| | | | | | |
| Status Comments | No issues to report. | | | | |
| ✔ 2.4.1.5.1 | Undertake traffic speed, volume and accident data collection and maintain necessary equipment | | | 50% | PIE |
| | | | | | |
| | | | | | |
| | | | | | |
| Status Comments | 8 counters put out per week. | | | | |
| 2.4.2 | Promote the provision of cost effective public transport for all persons access | | | 31% | |
| ✔ 2.4.2.1.1 | Participate in the Public Transport Committee to advocate for additional investment in transport | | | 50% | CSC |
| | | | | | |
| | | | | | |
| | | | | | |
| Status Comments | <p>This committee is facilitated by Engineering and Operations. To date formation of the new Public Transport Committee has not been completed, and no meetings have occurred.</p> <p>The two NSW Government reports (Long Term Transport Masterplan and feasibility study for Murwillumbah-Casino Railway) have not been released. Northern Rivers Social Development Council and Sustain Northern Rivers, supported by Councils, are progressing towards commissioning a Northern Rivers Transport Guide; and Community & Cultural Services Unit in conjunction with NRSDC and Community Transport have held two Transport Information Days at Tweed City and Banora Village shopping centres. An Active Transport seminar in Lismore was attended.</p> | | | | |
| ✔ 2.4.2.1.2 | Advocate for additional investment in community transport for the large segment of the community unable to drive | | | 50% | CSC |
| | | | | | |
| | | | | | |
| | | | | | |
| Status Comments | The position has provided input into submissions developed for the two NSW Government reports (Long Term Transport Master Plan and Murwillumbah-Casino Railway Feasibility Study) which have not been released. Active advocacy for improved transport continues through regional partnerships with Sustain Northern Rivers (SNR) and Northern Rivers Social Development Council. | | | | |





| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|---|------------|-------------|-------------|---------------------|----------|-------|---|---------------------------------|-----|--------|-------|--|--|--|--|--|
| ✔ 2.4.2.1.3 | Provide links to public and community transport providers timetables on Council's website | Jul-11 | | 30% | CSC | | | | | | | | | | | | |
| Status Comments A Council media release promoting usage of the Tweed Entertainment Venues Transport Network is being produced for the Christmas period, in conjunction with the Liquor Accords. | | | | | | | | | | | | | | | | | |
| ✔ 2.4.2.2.1 | Construct bus shelters | | | 50% | PIE | | | | | | | | | | | | |
| | <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 new shelters provided</td> <td>2</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of new shelters provided | 2 | Number | 2 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of new shelters provided | 2 | Number | 2 | | | | | | | | | | | | | |
| Status Comments Florence Street at Tweed Heads Bowling Club and Cudgen Road at Kingscliff TAFE | | | | | | | | | | | | | | | | | |
| ✔ 2.4.2.2.2 | Maintain bus shelters | | | 18% | Mworks | | | | | | | | | | | | |
| | <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 shelters maintained</td> <td>182</td> <td>Number</td> <td>46</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of shelters maintained | 182 | Number | 46 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of shelters maintained | 182 | Number | 46 | | | | | | | | | | | | | |
| Status Comments Cleaning of shelters on a regular basis and repairs to structures as required. 194 visits to 46 shelters over quarter. | | | | | | | | | | | | | | | | | |
| ⊖ 2.4.2.3.1 | Install new street seating | | | 0% | Mworks | | | | | | | | | | | | |
| | <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 new seats installed</td> <td>4</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of new seats installed | 4 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of new seats installed | 4 | Number | 0 | | | | | | | | | | | | | |
| Status Comments No new seats installed in quarter. | | | | | | | | | | | | | | | | | |
| ⊖ 2.4.2.3.2 | Maintain street seats | | | 3% | Mworks | | | | | | | | | | | | |
| | <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 seats maintained</td> <td>20</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of seats maintained | 20 | Number | 2 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of seats maintained | 20 | Number | 2 | | | | | | | | | | | | | |
| Status Comments Repainting of street seats in Murwillumbah St completed in quarter | | | | | | | | | | | | | | | | | |
| ✔ 2.4.2.5.1 | Participation in regional Council program promoting carpooling | | | 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>Number of participants</td> <td>800</td> <td>Number</td> <td>1,203</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of participants | 800 | Number | 1,203 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of participants | 800 | Number | 1,203 | | | | | | | | | | | | | |
| Status Comments Northern Rivers Carpool registrations have stabilised. Use for special events now being promoted. | | | | | | | | | | | | | | | | | |
| 2.4.3 | Ensure local streets, footpaths and cycleways are provided, interconnected and maintained | | | 43% | | | | | | | | | | | | | |
| ✔ 2.4.3.1.1 | Deliver cycleway infrastructure under approved 2011/12 capital works and s94 developer contribution plan budgets and works programs | | | 50% | PIE | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|---|---|------------|-------------|-------------|---------------------|----------|-------|---|----------------------------------|----|------------|----|--|--|--|--|--|
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Program delivery | 25 | Percentage | 71 | | | | | | | | | | | | | |
| Status Comments Kennedy Drive cycleway progressing with contractors. Concrete section from Ivory Tavern complete, footings and support structure in place for Replas section. Still to commence concrete section through park. | | | | | | | | | | | | | | | | | |
| | 2.4.3.1.2 Maintain footpaths and cycleways | | | 10% | Mworks | | | | | | | | | | | | |
| | <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 kilometres repaired</td> <td>1</td> <td>Kms</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of kilometres repaired | 1 | Kms | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of kilometres repaired | 1 | Kms | 0 | | | | | | | | | | | | | |
| Status Comments 70m2 of Footpath panel replacements at Hastings Rd, Minjungbal Dr, Prince St, Riverside Dr, Riverview St, & Tweed Valley Way (as per Item 2.4.3.1.3). | | | | | | | | | | | | | | | | | |
| | 2.4.3.1.3 Repair footpaths and cycleways | | | 50% | Mworks | | | | | | | | | | | | |
| | <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 kilometres repaired</td> <td>0</td> <td>Kms</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of kilometres repaired | 0 | Kms | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of kilometres repaired | 0 | Kms | 0 | | | | | | | | | | | | | |
| Status Comments 70m2 of Footpath panel replacements at Hastings Rd, Minjungbal Dr, Prince St, Riverside Dr, Riverview St & Tweed Valley Way (as per Item 2.4.3.1.2). | | | | | | | | | | | | | | | | | |
| | 2.4.3.1.4 Deliver footpath infrastructure under approved 2011/12 capital works program and budget | | | 40% | PIE | | | | | | | | | | | | |
| | <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>Program delivery</td> <td>25</td> <td>Percentage</td> <td>20</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Program delivery | 25 | Percentage | 20 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Program delivery | 25 | Percentage | 20 | | | | | | | | | | | | | |
| Status Comments No issues to report. Annual footpath tender currently advertised. | | | | | | | | | | | | | | | | | |
| | 2.4.3.1.5 Deliver pedestrian facilities infrastructure under approved 2011/12 capital works program and budget | | | 50% | PIE | | | | | | | | | | | | |
| | <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>Program delivery</td> <td>25</td> <td>Percentage</td> <td>26</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Program delivery | 25 | Percentage | 26 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Program delivery | 25 | Percentage | 26 | | | | | | | | | | | | | |
| Status Comments No issues to report. | | | | | | | | | | | | | | | | | |
| | 2.4.3.2.1 Assess, approve and inspect s138 driveway and road works applications | | | 41% | PIE | | | | | | | | | | | | |
| | <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 applications processed</td> <td>75</td> <td>Number</td> <td>53</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of applications processed | 75 | Number | 53 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of applications processed | 75 | Number | 53 | | | | | | | | | | | | | |
| Status Comments No issues to report. | | | | | | | | | | | | | | | | | |
| | 2.4.3.3.1 Complete 2011/12 Road Upgrading Program | | | 90% | Mworks | | | | | | | | | | | | |
| | | | | Jul-11 | | | | | | | | | | | | | |
| Status Comments Road upgrading program progressing but delayed by January flood and subsequent restoration activities. Chinderah Bay Drive, Construction complete. | | | | | | | | | | | | | | | | | |






| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|---|---|------------|-------------|-------------|---------------------|----------|-------|---|--|----|------------|----|--|--|--|--|--|
| | Riverside Drive, Construction complete. Tweed Street, Construction complete. Clothiers Creek Road, Project currently under construction, expected completion is end January 2013. | | | | | | | | | | | | | | | | |
|  | 2.4.3.3.2 Complete 2011/12 Road Rehabilitation Program | | Jul-11 | 95% | Mworks | | | | | | | | | | | | |
| Status Comments | Road Rehabilitation Program has been delayed due to significant wet weather and a shortage of grader operators, progress is shown below - Parry Street, Construction started, redesign required due to conflict with underground power. Ourimbah Road, Construction Completed. Tumbulgum Road, Construction Completed. Carool Road, Construction Completed. Dulguigan Road, Project currently under construction, expected completion date is end January 2013. West End Street, Construction Completed. Murwillumbah Street, Construction Completed. Tyalgum Road, Construction Completed. Bilambil Road, Construction Completed. Crescent Street, Construction Completed. | | | | | | | | | | | | | | | | |
|  | 2.4.3.3.4 Complete 2011/12 Regional Roads Repair Program – Kyogle Road from McDonalds Road to Palmers Road | | Jul-11 | 100% | Mworks | | | | | | | | | | | | |
| Status Comments | Complete. | | | | | | | | | | | | | | | | |
|  | 2.4.3.3.5 Conduct Routine Road Maintenance to address defects and in accordance with the adopted level of service | | | 31% | Mworks | | | | | | | | | | | | |
| | <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>Routine Road Maintenance completed in accordance with budget and level of service specified in AMP</td> <td>25</td> <td>Percentage</td> <td>25</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Routine Road Maintenance completed in accordance with budget and level of service specified in AMP | 25 | Percentage | 25 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Routine Road Maintenance completed in accordance with budget and level of service specified in AMP | 25 | Percentage | 25 | | | | | | | | | | | | | |
| Status Comments | 25% of pro-rata routine maintenance activity budgets expended in quarter (YTD value is 49% of budget). | | | | | | | | | | | | | | | | |
|  | 2.4.3.3.6 Conduct Operating Road Maintenance to address defects and in accordance with the adopted level of service | | | 29% | Mworks | | | | | | | | | | | | |
| | <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>Operating Road Maintenance completed in accordance with budget and level of service specified - (road and footpath sweeping; roadside vegetation, roadside furniture, roadside drainage)</td> <td>25</td> <td>Percentage</td> <td>23</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Operating Road Maintenance completed in accordance with budget and level of service specified - (road and footpath sweeping; roadside vegetation, roadside furniture, roadside drainage) | 25 | Percentage | 23 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Operating Road Maintenance completed in accordance with budget and level of service specified - (road and footpath sweeping; roadside vegetation, roadside furniture, roadside drainage) | 25 | Percentage | 23 | | | | | | | | | | | | | |
| Status Comments | 23% of operating maintenance activity pro-rata budgets expended in quarter (YTD value is 47% of budget). | | | | | | | | | | | | | | | | |
|  | 2.4.3.4.2 Conduct Routine Bridge Maintenance to address defects and in accordance with the adopted level of service | | | 30% | Mworks | | | | | | | | | | | | |

| Code | Name | Start Date | Target 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>Routine Bridge Maintenance completed in accordance with budget and level of service specified in AMP</td> <td>25</td> <td>Percentage</td> <td>30</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Routine Bridge Maintenance completed in accordance with budget and level of service specified in AMP | 25 | Percentage | 30 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Routine Bridge Maintenance completed in accordance with budget and level of service specified in AMP | 25 | Percentage | 30 | | | | | | | | | | | | | |
| Status Comments | | Bridge routine maintenance carried out as necessary to respond to bridge condition. 30% of routine bridge maintenance activity pro-rata budgets expended in quarter (YTD value is 49% of budget). | | | | | | | | | | | | | | | |
| ✔ 2.4.3.4.3 | Conduct Operating Bridge Maintenance to address defects and in accordance with the adopted level of service | | | 15% | Mworks | | | | | | | | | | | | |
| | | | | Jul-11 | | | | | | | | | | | | | |
| Status Comments | | Maintenance carried out as necessary. 15% of operating bridge maintenance activity pro-rata budgets expended in quarter (YTD value is 24% of budget). | | | | | | | | | | | | | | | |
| ✔ 2.4.3.5.1 | Conduct Routine Carpark Maintenance to address defects and in accordance with the adopted level of service | | | 8% | Mworks | | | | | | | | | | | | |
| | <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>Routine Carpark Maintenance completed in accordance with budget and level of service specified in AMP</td> <td>25</td> <td>Percentage</td> <td>4</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Routine Carpark Maintenance completed in accordance with budget and level of service specified in AMP | 25 | Percentage | 4 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Routine Carpark Maintenance completed in accordance with budget and level of service specified in AMP | 25 | Percentage | 4 | | | | | | | | | | | | | |
| Status Comments | | Routine carpark maintenance carried out as necessary. 4% of pro-rata budget allocation for Routine Carpark Maintenance expended in quarter (YTD value is 18% of budget) | | | | | | | | | | | | | | | |
| ✔ 2.4.3.5.2 | Conduct Operating Carpark Maintenance to address defects and in accordance with the adopted level of service | | | 9% | Mworks | | | | | | | | | | | | |
| | <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>Operating Carpark Maintenance completed in accordance with budget and level of service specified - (sweeping vegetation, furniture, drainage)</td> <td>25</td> <td>Percentage</td> <td>7</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Operating Carpark Maintenance completed in accordance with budget and level of service specified - (sweeping vegetation, furniture, drainage) | 25 | Percentage | 7 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Operating Carpark Maintenance completed in accordance with budget and level of service specified - (sweeping vegetation, furniture, drainage) | 25 | Percentage | 7 | | | | | | | | | | | | | |
| Status Comments | | Operating maintenance of carparks carried out as necessary. 7% of pro-rata budget allocation for Operating Carpark Maintenance expended in quarter (YTD value is 16% of budget) | | | | | | | | | | | | | | | |
| 2.5.1 | Encourage establishment of well located centres to provide a wide range of mixed use retail, commercial and community services, supported by high amenity public spaces, quality urban and good access by public transport or bicycle | | | 42% | | | | | | | | | | | | | |
| ✔ 2.5.1.1.1 | Assessment of accessibility principles incorporated into new major planning proposal or redevelopment | | | 50% | MDA | | | | | | | | | | | | |
| | <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>Building Code of Australia compliance regarding accessibility</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Building Code of Australia compliance regarding accessibility | 100 | Percentage | 100 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Building Code of Australia compliance regarding accessibility | 100 | Percentage | 100 | | | | | | | | | | | | | |
| Status Comments | | Building Code of Australia complied with. | | | | | | | | | | | | | | | |
| ✔ 2.5.1.2.1 | Maintain roadside parks | | | 34% | Mworks | | | | | | | | | | | | |







| Code | Name | Start Date | Target 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>Number of roadside park maintenance activities/visits</td> <td>6</td> <td>Number</td> <td>4</td> <td></td> </tr> </tbody> </table> | | | | | | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of roadside park maintenance activities/visits | 6 | Number | 4 | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of roadside park maintenance activities/visits | 6 | Number | 4 | | | | | | | | | | | | | |
| Status Comments Roadside Parks attended to in quarter at Tweed Valley Way opposite Bartletts Rd & South Murwillumbah; Kyogle Rd at Byangum Bridge park; and Kyogle Rd viewing platform shelter at Lofts Pinnacle Rd. | | | | | | | | | | | | | | | | | |
| 2.5.2 | Facilitate the development of a network of neighbourhood centres and community places to meet the needs of local residents | | | 22% | | | | | | | | | | | | | |
| ✔ 2.5.2.2.1 | Construction of a family-friendly Murwillumbah Community Centre | | | 0% | CSC | | | | | | | | | | | | |
| <p style="text-align: right;">Jul-11</p> Status Comments Work is completed and the Murwillumbah Community Centre was officially opened on Saturday 24 November 2013 as a Local Government Week event. The building is under community based management, has 80% occupancy rate for office space and is enjoying strong demand for event/meeting bookings. The design and functionality of the building has well matched operating needs with feedback from both tenants and visitors to the centre overwhelmingly positive. The incorporated Youth Centre is fully operational with youth programs and activities rolling out through January and February enabled by the on-site government funded youth services. | | | | | | | | | | | | | | | | | |
| ☹ 2.5.2.2.10 | Liase with the developer of Cobaki Lakes to progress the proposed community centre | | | 0% | CSC | | | | | | | | | | | | |
| <p style="text-align: right;">Jul-11</p> Status Comments Discussions are ensuing with the developer seeking early completion of the Cobaki Lakes community centre to be used in part as a keeping place for Aboriginal artefacts removed from the site. Everick Heritage Consultants are leading discussions and reporting on progress through the Aboriginal Advisory Committee. | | | | | | | | | | | | | | | | | |
| <p>Internal discussions are in train to review the future provision of community services facilities at Cobaki Lakes, to improve the 'social sustainability' of the development, better meet the needs of early residents and coordinate the efforts of interested agencies. Contributions Plan No.10, for Cobaki Lakes, is being updated to keep building costs indexed at current levels, and Council negotiations with the developer are ongoing in September/October with a view to agreeing how to provide community facilities at an early stage of the development (which has not yet started, but is imminent).</p> <p>Contribution Plan 10 has been adopted with updated building cost rates for community facilities.</p> | | | | | | | | | | | | | | | | | |
| ✔ 2.5.2.2.11 | Community buildings and halls refurbishment program | | | 0% | CSC | | | | | | | | | | | | |
| <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 refurbishments</td> <td>1</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | | | | | | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of refurbishments | 1 | Number | 0 | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of refurbishments | 1 | Number | 0 | | | | | | | | | | | | | |
| Status Comments Works currently underway are Tumbulgum Hall repairs and painting and Tweed Arts Unlimited verandah awning. A funding application has been submitted to Community Building Partnerships to support the Crabbes Creek Hall kitchen refurbishment and all access ramp construction. | | | | | | | | | | | | | | | | | |
| ☹ 2.5.2.2.2 | Develop a Plan of Management for Murwillumbah Community Centre. | | | 10% | CSC | | | | | | | | | | | | |
| <p style="text-align: right;">Jul-11</p> | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|---|---|--|-------------|-------------|---------------------|
| | Status Comments | The new Murwillumbah Community Centre was opened as part of the Local Government week celebrations in November 2012. The management responsible of the Centre have been handed to the management committee of the Murwillumbah Community Centre Inc who will continue to expand the tenancy base, promote services and activities of the Centre and develop a plan of management for the continued operation of the new centre. | | | |
|  2.5.2.2.4 | Construction of Pottsville Beach Neighbourhood Centre | | | 90% | CSC |
| | Status Comments | The new administration building at Pottsville Beach Neighbourhood Centre has been operating for almost 12 months and has proven to be a major asset in the provision of services to the population of Pottsville and District. With the completion of the neighbouring Health One development the final development application requirements for Pottsville Beach Neighbourhood Centre (car parking) can now be met and submitted for final approval. | | | |
|  2.5.2.2.5 | Develop a Plan of Management for Banora Point Community Centre for exhibition and adoption | | | 25% | CSC |
| | Status Comments | <p>Banora Point Community Centre will be undergoing a minor upgrade in the coming months to construct an additional office and turn two existing offices into a Seniors Information Hub. The capital refurbishment is funded from Section 94 monies while the fit-out of the Hub is funded by Ageing Disability and Home Care (ADHC). The Seniors Information Project Officer (also funded by ADHC) will be working closely with the Ageing & Disability Development Officer and Healthy Ageing Officer to activate the hub and offer a range of activities from the centre.</p> <p>Banora Point Community Centre will be run by Council staff for the coming 12 months while the upgrade is in progress and seniors programs are developed. Models for future management of Banora Point Community Centre will be considered in the fourth quarter and incorporated into an updated Management Plan for the centre.</p> | | | |
|  2.5.2.2.7 | Investigate and identify land, suitable for a youth facility in Cabarita/Bogangar | | | 50% | CSC |
| | Status Comments | An Expression of Interest lodged on 31 October 2011 seeking funding of \$2.5 million towards the cost of a PCYC at Les Burger fields Cabarita was unsuccessful. Due to financial constraints, Cabarita Youth Service (CYS) moved their operations from Cabarita to co-locate at St Joseph's Youth Service. CYS uses these premises as office base only; the youth worker continues to provide outreach support to youth in Cabarita, 3-days per week. Given the service has met the majority of Council's requirements a payment of \$2,500.00 was released in October 2012. Remaining funds to be released upon receipt of comprehensive a service report and client data. To date CYS has been unsuccessful attracting re-current funds. | | | |
|  2.5.2.3.1 | Develop Volunteer Procedure and Volunteer Kit | | | 0% | CSC |
| | Status Comments | A number of meetings were held this quarter to discuss the volunteer framework in relation to management of community halls. The informal management model may require adjustment to ensure Council's obligations are met under the Work Health and Safety Act 2011. Volunteers assisting with the seniors program at Banora Point Community Centre fit within the organisation wide model under development by Human Resources Unit. | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|---|--|------------|---------------|-------------|---------------------|----------|-------|---|---|-----|------------|-----|--|--|--|--|--|
| 2.6.1 | Design new urban areas to be sustainable, complement existing environmental values and the Tweed's scenic beauty | | | 50% | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> 2.6.1.1.1 | Maintain best practice urban settlement principles in Tweed land use planning documents, particularly in new urban and employment land release areas | | | 100% | CPR | | | | | | | | | | | | |
| | Complete. | | Jul-12 | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> 2.6.1.2.1 | Review and update Subdivision Manual and design specifications | | | 0% | PIE | | | | | | | | | | | | |
| | Status Comments Programmed for February 2013, and project to be added to Project Management System. | | Jul-11 | | | | | | | | | | | | | | |
| 2.6.2 | Ensure the highest design standards for sustainability are used for buildings, streetscapes and the provision of public and open spaces | | | 50% | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> 2.6.2.1.1 | New development are assessed against current statutory and policy requirements | | | 50% | MDA | | | | | | | | | | | | |
| | <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>Assessments in accordance with s.79c of the EP&A Act 1979</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Assessments in accordance with s.79c of the EP&A Act 1979 | 100 | Percentage | 100 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Assessments in accordance with s.79c of the EP&A Act 1979 | 100 | Percentage | 100 | | | | | | | | | | | | | |
| | Status Comments All assessments are carried out against S79C. | | | | | | | | | | | | | | | | |




| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|---|------------|-------------|-------------|---------------------|----------|-------|---|----------------------------------|--------|--------|--------|--|--|--|--|--|
| 3 | Strengthening the Economy | | | 30% | | | | | | | | | | | | | |
| 3.1.1 | Attract educational facilities to the Tweed | | | 0% | | | | | | | | | | | | | |
|  3.1.1.1.1 | Respond to requests from educational facilities wishing to establish or expand in the Tweed | | | 0% | 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>Number of responses provided</td> <td>4</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of responses provided | 4 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of responses provided | 4 | Number | 0 | | | | | | | | | | | | | |
| Status Comments | No requests received this quarter. | | | | | | | | | | | | | | | | |
| 3.1.2 | Attract major events to the Tweed | | | 28% | | | | | | | | | | | | | |
|  3.1.2.1.1 | Provide assistance and support to Communications and Marketing Coordinator for potential sports tourism and major events | | | 25% | 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>Number of responses provided</td> <td>4</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of responses provided | 4 | Number | 2 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of responses provided | 4 | Number | 2 | | | | | | | | | | | | | |
| Status Comments | Assisted in the preparation of a Submission to host the NSW Surf Life Saving Championships 2014/15. Jointly organised the inaugural Tweed Shire Council Business Breakfast. | | | | | | | | | | | | | | | | |
|  3.1.2.2.1 | Implement Works Program in accordance with Contribution Plan 26 - Regional Open Space | | | 30% | MRS | | | | | | | | | | | | |
| | | | | | Jul-11 | | | | | | | | | | | | |
| Status Comments | Regional Hockey facility has been completed. Council has been successful in obtaining funding through Regional Development Australian to progress Arkinstall Park. The project is due for completion in October 2013. | | | | | | | | | | | | | | | | |
| 3.1.3 | Provide opportunities for visitors to enjoy access to the arts through cultural facilities, festivals and programs | | | 28% | | | | | | | | | | | | | |
|  3.1.3.1.1 | Presentation by the Tweed River Art Gallery of exhibitions of regional, national and international art and culture material, with emphasis on Gallery initiated projects | | | 50% | DCNR | | | | | | | | | | | | |
| | <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 visitors per annum</td> <td>12,500</td> <td>Number</td> <td>15,934</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of visitors per annum | 12,500 | Number | 15,934 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of visitors per annum | 12,500 | Number | 15,934 | | | | | | | | | | | | | |
| Status Comments | The quarterly target of 12,500 visitors has been exceeded, with attendances increasing due to the popularity of the biennial Border Art Prize. | | | | | | | | | | | | | | | | |
|  3.1.3.1.2 | Delivery by the Tweed River Art Gallery of vibrant public programs and events which stimulate enjoyment and understanding of the Gallery's core roles within the wider community and to visitors of the Shire | | | 50% | DCNR | | | | | | | | | | | | |
| | <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 participants per annum</td> <td>0</td> <td>Number</td> <td>453</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of participants per annum | 0 | Number | 453 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of participants per annum | 0 | Number | 453 | | | | | | | | | | | | | |
| Status Comments | 453 people attended public programs initiated and hosted by the Gallery during this quarter. An additional 400 people attended two opening events at the Gallery. | | | | | | | | | | | | | | | | |







| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|------------------------|--|------------|-------------|-------------|---------------------|----------|-------|---|---|--------|--------|--------|--|--|--|--|--|
| ✔ 3.1.3.2.1 | Develop the Tweed River Regional Museum collection and displays as a valued resource for community and visitors to the Shire | | | 14% | DCNR | | | | | | | | | | | | |
| | <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 visitors per annum</td> <td>2,250</td> <td>Number</td> <td>615</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of visitors per annum | 2,250 | Number | 615 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of visitors per annum | 2,250 | Number | 615 | | | | | | | | | | | | | |
| Status Comments | Annual visitation is estimated at 2250 which allows for continuing closure of the Murwillumbah branch throughout 2012-13. Visitation for period 1 July - 30 September 2012 = 615. Visitation for the period 1 October to end December 2012 was 532. | | | | | | | | | | | | | | | | |
| ✘ 3.1.3.2.2 | Develop and install temporary in house exhibitions at Tweed River Regional Museums for enjoyment by the community and visitors | | | 0% | DCNR | | | | | | | | | | | | |
| | | | | | Jul-12 | | | | | | | | | | | | |
| Status Comments | Temporary in house exhibition program suspended due to closure and redevelopment of Tweed River Regional Museum ('TRRM') Murwillumbah and limited space and resources at TRRM Tweed Heads. | | | | | | | | | | | | | | | | |
| 3.1.4 | Market the Tweed as a destination for business and tourism | | | 40% | | | | | | | | | | | | | |
| ✔ 3.1.4.3.1 | Manage Destination Tweed's contract to operate Visitor Information Centres at Murwillumbah and Tweed Heads | | | 50% | 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>Number of visitors per quarter</td> <td>12,500</td> <td>Number</td> <td>17,210</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of visitors per quarter | 12,500 | Number | 17,210 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of visitors per quarter | 12,500 | Number | 17,210 | | | | | | | | | | | | | |
| Status Comments | Results are for September 2012 quarter. Reporting is always 3 months in arrears due to Destination Tweed Quarterly reporting cycle. | | | | | | | | | | | | | | | | |
| ✔ 3.1.4.4.1 | Manage Destination Tweed's contract to maintain a website to promote the Tweed as a destination and to attract visitors | | | 50% | 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>Number of visits to website per quarter</td> <td>11,000</td> <td>Number</td> <td>12,711</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of visits to website per quarter | 11,000 | Number | 12,711 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of visits to website per quarter | 11,000 | Number | 12,711 | | | | | | | | | | | | | |
| Status Comments | Results are for September 2012 Quarter due to Destination Tweed's reporting cycle means these statistics are always 3 months behind. | | | | | | | | | | | | | | | | |
| ✔ 3.1.4.5.1 | Maintain a website of community and economic profiles of the Tweed which is accessible to the community | | | 48% | 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>Number of visits to website per quarter</td> <td>1,200</td> <td>Number</td> <td>1,084</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of visits to website per quarter | 1,200 | Number | 1,084 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of visits to website per quarter | 1,200 | Number | 1,084 | | | | | | | | | | | | | |
| Status Comments | Results are for December 2012 Quarter. Tweed Community Profile webpage's updated with 2011 Census data in September 2012 which was released by Australian Bureau of Statistics in August 2012. | | | | | | | | | | | | | | | | |
| ✔ 3.1.4.6.1 | Manage and facilitate activities contracted to Destination Tweed | | | 50% | 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>Progress reports reported to Council</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Progress reports reported to Council | 1 | Number | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Progress reports reported to Council | 1 | Number | 1 | | | | | | | | | | | | | |








| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|--|------------|-------------|-------------|---------------------|----------|-------|---|-----------------------------------|---|--------|---|--|--|--|--|--|
| Status Comments All contracts and performance monitored and in line with contract schedules. | | | | | | | | | | | | | | | | | |
|  | 3.1.4.7.1 Strengthen linkages between cultural heritage and tourism specifically between Indigenous communities and tourism operators | | | 0% | DCNR | | | | | | | | | | | | |
| | <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 meetings held</td> <td>2</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of meetings held | 2 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of meetings held | 2 | Number | 0 | | | | | | | | | | | | | |
| Status Comments Limited activity due to vacant position of Cultural Development Officer. | | | | | | | | | | | | | | | | | |
| 3.1.5 Support innovative employment generating projects | | | | 50% | | | | | | | | | | | | | |
|  | 3.1.5.1.1 Assist innovative employment generating projects | | | 50% | 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>Number of projects assisted</td> <td>4</td> <td>Number</td> <td>8</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of projects assisted | 4 | Number | 8 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of projects assisted | 4 | Number | 8 | | | | | | | | | | | | | |
| Status Comments Assisted four organisations with information with background to establishing / expanding in the Tweed. Provided information and assistance to the Murwillumbah District Chamber of Commerce on one occasion. Provided information and assistance to the Tweed Chamber of Commerce & Industry on one occasion. | | | | | | | | | | | | | | | | | |
| 3.1.6 Support creative practitioners and entrepreneurs to access professional and business development opportunities, to enhance their contribution to the creative economy | | | | 13% | | | | | | | | | | | | | |
|  | 3.1.6.1.1 Assist projects that will enhance the creative economy | | | 13% | 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>Number of projects assisted</td> <td>4</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of projects assisted | 4 | Number | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of projects assisted | 4 | Number | 1 | | | | | | | | | | | | | |
| Status Comments Assisted the Caldera Art Gallery with the Visitor Information Centre Mt Warning Panorama. | | | | | | | | | | | | | | | | | |
|  | 3.1.6.2.1 Promote provision of affordable studio spaces and incubator facilities for artists and craft workers | | | 25% | DCNR | | | | | | | | | | | | |
| | <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 joint partnerships</td> <td>2</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of joint partnerships | 2 | Number | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of joint partnerships | 2 | Number | 1 | | | | | | | | | | | | | |
| Status Comments Limited activity due to vacant position of Cultural Development Officer. Support provided to Murwillumbah Business Chamber for a Regional Arts Grant promoting Creative Arts Industry and Studio Spaces in Queen St Murwillumbah. | | | | | | | | | | | | | | | | | |
|  | 3.1.6.2.2 Support opportunities for private investment in cultural industries | | | 0% | DCNR | | | | | | | | | | | | |
| | <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 successful applications</td> <td>1</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of successful applications | 1 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of successful applications | 1 | Number | 0 | | | | | | | | | | | | | |
| Status Comments No activity. | | | | | | | | | | | | | | | | | |
| 3.1.7 Establish planning controls that support businesses and promote the growth of home based industries | | | | 0% | | | | | | | | | | | | | |
|  | 3.1.7.1.2 Promote development of live/work premises for home based creative industries | | | 0% | DCNR | | | | | | | | | | | | |

| Code | Name | Start Date | Target 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>Number of developments established</td> <td>2</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of developments established | 2 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of developments established | 2 | Number | 0 | | | | | | | | | | | | | |
| Status Comments Limited activity due to vacant position of Cultural Development Officer. | | | | | | | | | | | | | | | | | |
| 3.1.8 Promote improved telecommunications and broadband access | | | | 68% | | | | | | | | | | | | | |
| | 3.1.8.2.1 Participate in regular meetings of the Broadband Today Alliance to inform Council and influence NBN outcomes | | | 50% | DTCS | | | | | | | | | | | | |
| | <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>Monthly meetings attended</td> <td>3</td> <td>Number</td> <td>3</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Monthly meetings attended | 3 | Number | 3 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Monthly meetings attended | 3 | Number | 3 | | | | | | | | | | | | | |
| Status Comments Council is a sponsor of the Broadband Today Alliance and actively participates in each monthly meeting to promote and influence the best possible outcome for the rollout of NBN including fixed fibre, wireless and satellite to residents and businesses within the Shire. Council's external website contains a specific section to provide key information about the NBN and other telecommunications issues to Tweed residents, including information relating to the Digital TV switch over which occurred during the period. | | | | | | | | | | | | | | | | | |
| | 3.1.8.3.1 Update the Telecommunications Infrastructure Action Plan | | | 85% | DTCS | | | | | | | | | | | | |
| | | Jul-11 | | | | | | | | | | | | | | | |
| Status Comments Council's Telecommunication Infrastructure Action Plan website (www.tweed.nsw.gov.au/telecommunications) contains detailed information from a variety of sources for members of the public and also lists key actions taken by Council with respect to promoting telecommunications within the region. Additional resources relating to the rollout of Digital TV across northern rivers and business help tools have been added to the site. Presentations continue to be made to various community, business groups and regional bodies regarding NBN and its benefits to both the Tweed Shire and the Far North Coast Region. The Director of Technology and Corporate Services continues as the NSW State representative of the Broadband Today Alliance Committee and Council has worked with the Northern Rivers Regional Development Australia office to select a contractor (Symphony3) following an expression of interest process to consult with businesses and key stakeholders across the Northern Rivers to prepare a joint Northern Rivers Digital Economy Strategy. Assistance was also provided in drafting a regional Broadband Position Paper. Council is currently working with NBN Co through Visionstream Pty Ltd on assuring readiness for the rollout of the Wireless components of NBN within the Shire. | | | | | | | | | | | | | | | | | |
| 3.1.9 Develop coordinated cross border relationships | | | | 50% | | | | | | | | | | | | | |
| | 3.1.9.1.1 Foster and develop cross border relationships with the Queensland State Government and Gold Coast City Council | | | 50% | 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>Number of joint projects</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of joint projects | 0 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of joint projects | 0 | Number | 0 | | | | | | | | | | | | | |
| Status Comments Discussions with Mayor Gold Cost Office regarding potential location of businesses in Tweed Heads. | | | | | | | | | | | | | | | | | |
| 3.2.1 Foster a viable farming community | | | | 75% | | | | | | | | | | | | | |
| | 3.2.1.1.1 Promote and assist the Tweed agricultural industry | | | 50% | BEDU | | | | | | | | | | | | |

| Code | Name | Start Date | Target 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>Number of promotional activities undertaken</td> <td>0</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of promotional activities undertaken | 0 | Number | 2 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of promotional activities undertaken | 0 | Number | 2 | | | | | | | | | | | | | |
| Status Comments Maintain Tweed Agricultural statistics page though Council's economic profile pages (id demographics). Council resolved to sell the Murwillumbah Cattle Sale Yards to a private operator. | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 3.2.1.2.1 Undertake expression of interest and appoint consultant to undertake strategy | | | 100% | CPR | | | | | | | | | | | | |
| Complete. Jul-11 | | | | | | | | | | | | | | | | | |
| 3.3.2 Facilitate government funded infrastructure | | | | 50% | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 3.3.2.1.1 Identify infrastructure improvements and deficiencies that affect economic development | | | 50% | 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>Number of infrastructure programs identified for funding per annum</td> <td>4</td> <td>Number</td> <td>4</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of infrastructure programs identified for funding per annum | 4 | Number | 4 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of infrastructure programs identified for funding per annum | 4 | Number | 4 | | | | | | | | | | | | | |
| Status Comments Continued to liaise with Internet Service Providers to upgrade telecommunications infrastructure. Meeting with Telstra / TT Group to discuss coverage upgrade options for the Tweed. Negotiate leases with NBN Wireless roll out. Commencement of Kirkwood Rd/Pacific Hwy interchange. | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 3.3.2.2.1 Facilitate government funding for identified infrastructure needs | | | 50% | 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>Number of infrastructure grants sourced per annum</td> <td>4</td> <td>Number</td> <td>5</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of infrastructure grants sourced per annum | 4 | Number | 5 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of infrastructure grants sourced per annum | 4 | Number | 5 | | | | | | | | | | | | | |
| Status Comments Successful Regional Development Australia Grant fund for Arkinstall Park Regional Sports Facility. \$5 million dollars Federal Grant. Also funding applications for Kingscliff Foreshore proposal, Jack Evans Boatharbour, Murwillumbah Community Centre and the Margaret Olley Art Gallery proposal. | | | | | | | | | | | | | | | | | |
| 3.4.2 Ensure sustainable provision of infrastructure (utilities, services and transport) is available to support economic development | | | | 38% | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 3.4.2.1.1 Review section 94 plans to ensure adequate provision of infrastructure | | | 38% | DEO | | | | | | | | | | | | |
| | <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 Section 94 plans reviewed</td> <td>4</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of Section 94 plans reviewed | 4 | Number | 2 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of Section 94 plans reviewed | 4 | Number | 2 | | | | | | | | | | | | | |
| Status Comments Tweed Road Contribution Plan (CP4) has been finalised and publicly exhibited, and adopted January 2012. CP 23 has been reviewed and amended. CP9 has been reviewed and amended. CP31 Area E has been exhibited and then abandoned. An Area E VPA is currently being prepared and terms being negotiated with the proponent of "Altitude Aspire". | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|---|------------|-------------|-------------|---------------------|----------|-------|---|--|---|--------|---|--|--|--|--|--|
| <p>CP10 Cobaki revision has been exhibited and adopted November 2012 CP 23 has been amended (Fingal She Oak Shack amendment) and will be submitted to Council January meeting to proceed to public exhibition</p> | | | | | | | | | | | | | | | | | |
| 3.4.3 | Manage Council business enterprises to provide economic stimulus and maximise returns to the community | | | 50% | | | | | | | | | | | | | |
|  | 3.4.3.1.1 Provide efficient and effective ongoing management of the Tweed Coast Holiday Parks | | | 50% | 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>Number of complaints received regarding management of facilities</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of complaints received regarding management of facilities | 0 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of complaints received regarding management of facilities | 0 | Number | 0 | | | | | | | | | | | | | |
| Status Comments | Continued Tweed Coast Holiday Parks ('TCHP') re-development planning, including refocus development scope at Fingal Holiday Park due to constraints and pursue construction of new amenity building at Boyds Bay. Attended and promoted TCHP at Caravan and Camping Shows. | | | | | | | | | | | | | | | | |
|  | 3.4.3.2.1 Provide efficient and effective ongoing management of the Murwillumbah Airfield | | | 50% | 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>Number of complaints received regarding management of facility</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of complaints received regarding management of facility | 0 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of complaints received regarding management of facility | 0 | Number | 0 | | | | | | | | | | | | | |
| Status Comments | Dealt with subsidence at southern end of runway. Facilitate Scenic Rim Aviation expansion. Negotiated new lease arrangements current lessee. No complaints received. | | | | | | | | | | | | | | | | |
|  | 3.4.3.3.1 Provide efficient and effective ongoing management of the Murwillumbah Cattle Sale Yards | | | 50% | 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>Number of complaints received regarding management of facility</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of complaints received regarding management of facility | 0 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of complaints received regarding management of facility | 0 | Number | 0 | | | | | | | | | | | | | |
| Status Comments | Council resolved to accept tender and resolved to sell sale yards. Draft contracts for the sale of the Saleyards prepared. Continue required maintenance to provide a safe work place. No complaints received. | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|--|---|---------------|-------------|-------------|---------------------|
| 4 | Caring for the Environment | | | 45% | |
| 4.1.1 | Retain open space and greenbelts for conservation and for all people to enjoy | | | 54% | |
|  4.1.1.2.1 | Review status of Council owned land | | | 75% | C&NR |
| | | Jul-11 | | | |
| Status Comments | Revising zoning of Council owned land to determine bushland versus casual and formal open space. | | | | |
|  4.1.1.3.1 | Respond to bushland planning issues as necessary | | | 50% | C&NR |
| | | | | | |
| | | | | | |
| | | | | | |
| Status Comments | Responded to various enquiries related to bushland management. | | | | |
|  4.1.1.4.1 | Respond to bushland compliance issues as necessary | | | 43% | C&NR |
| | | | | | |
| | | | | | |
| | | | | | |
| Status Comments | Compliance issues this quarter included vegetation clearing at Kingscliff and Hastings Point bush fire compliance issues at Terranora. | | | | |
|  4.1.1.5.1 | Consider links with National iconic landscapes when developing biodiversity projects | | | 50% | C&NR |
| | | | | | |
| | | | | | |
| | | | | | |
| Status Comments | Wollumbin/Mt Warning panorama at World Heritage Rainforest Centre officially opened, links with the National Landscapes Program. | | | | |
| 4.1.2 | Protect, regulate and maintain natural assets (the coastline, coastal and inland waterways, biodiversity, bushland and scenic landscapes) for current and future generations | | | 47% | |
|  4.1.2.1.1 | Engage the community through coastal management talks. | | | 50% | C&NR |
| | | | | | |
| | | | | | |
| | | | | | |
| Status Comments | Presentation to the Northern Rivers Floodplain Group. | | | | |
|  4.1.2.2.1 | Provide effective response to compliance issues | | | 50% | MDA |
| | | | | | |
| | | | | | |
| | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|---|------------|-------------|-------------|---------------------|----------|-------|---|--|-------|--------|-------|--|--|--|--|--|
| Status Comments No reviews by Ombudsman. | | | | | | | | | | | | | | | | | |
|  | 4.1.2.3.1 Prepare and implement Road Vegetation Management Plan | | Jul-11 | 50% | Mworks | | | | | | | | | | | | |
| Status Comments Council has approved the preparation of the Roadside Vegetation Management Plan (RVMP) for the Shire. The project is jointly funded through the Works Unit and the Natural Resource Management Unit Biodiversity Program. Consultants have delivered the draft of the RVMP. Review and adoption of the Plan scheduled for December quarter. December update a final draft has been prepared for review. | | | | | | | | | | | | | | | | | |
|  | 4.1.2.3.2 Implementation and training of operational staff | | Jul-12 | 0% | Mworks | | | | | | | | | | | | |
| Status Comments Preparation of Roadside Vegetation Management Plan by consultants has not been completed, and accordingly training of operational staff has not commenced. | | | | | | | | | | | | | | | | | |
|  | 4.1.2.4.1 Review and implementation of Tweed Coastline Coastal Zone Management Plan | | Jul-11 | 40% | C&NR | | | | | | | | | | | | |
| Status Comments Coastal hazard assessment 2012 draft study received. Benefit Cost Assessment commissioned. | | | | | | | | | | | | | | | | | |
|  | 4.1.2.4.2 Review and implementation of Tweed Coast Estuaries Coastal Zone Management Plan | | Jul-11 | 80% | C&NR | | | | | | | | | | | | |
| Status Comments Document on public exhibition from end of January. | | | | | | | | | | | | | | | | | |
|  | 4.1.2.4.3 Implement Cobaki and Terranora Broadwater Coastal Zone Management Plan | | | 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>Number of priority projects initiated</td> <td>5</td> <td>Number</td> <td>5</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of priority projects initiated | 5 | Number | 5 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of priority projects initiated | 5 | Number | 5 | | | | | | | | | | | | | |
| Status Comments Multiple projects recommended in the Coastal Zone Management Plan have been initiated. Good recent progress with riparian restoration. Fish Friendly Farms project undertaken in conjunction with DPI Fisheries complete. | | | | | | | | | | | | | | | | | |
|  | 4.1.2.5.1 River health grants on private land | | | 46% | 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>Metres of riverbank under best practice management</td> <td>3,000</td> <td>Metres</td> <td>3,000</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Metres of riverbank under best practice management | 3,000 | Metres | 3,000 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Metres of riverbank under best practice management | 3,000 | Metres | 3,000 | | | | | | | | | | | | | |
| Status Comments Program on track to achieve target. Good results achieved working with DPI Fisheries in Fish Friendly Farms Project. Major riparian restoration project recently commenced on Oxley River at Byangum. | | | | | | | | | | | | | | | | | |
|  | 4.1.2.5.2 Riparian project team on council land | | | 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>Metres of riverbank under best practice management</td> <td>3,000</td> <td>Metres</td> <td>3,000</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Metres of riverbank under best practice management | 3,000 | Metres | 3,000 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Metres of riverbank under best practice management | 3,000 | Metres | 3,000 | | | | | | | | | | | | | |
| Status Comments Multiple sites being maintained. Progress on many sites has been difficult due to rain and floods. September to December is a busy time for tree planting. Multiple sites have been prepared for planting however the dry conditions being experienced will result in some planting being | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|---|------------|-------------|-------------|---------------------|----------|-------|---|--|-------|------------|-------|--|---|--|----|------|---|--|---|---|----|------|----|--|--|--|--|--|
| delayed. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✓ 4.1.2.5.3 | Contractors on other public land | | | 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>Metres of riverbank under best practice management</td> <td>3,000</td> <td>Metres</td> <td>3,000</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Metres of riverbank under best practice management | 3,000 | Metres | 3,000 | | | | | | | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Metres of riverbank under best practice management | 3,000 | Metres | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Multiple sites being planted and maintained. Charles Bay, Bilambil Sports Fields, Chinderah Bay Drive, Glenock Drive River Bank, Uki Riparian Parks, Durroby Creek, Oxley Cove. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✓ 4.1.2.6.1 | Entomology program undertaken | | | 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>Percentage of program completed</td> <td>25</td> <td>Percentage</td> <td>25</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Percentage of program completed | 25 | Percentage | 25 | | | | | | | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Percentage of program completed | 25 | Percentage | 25 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | The program is running smoothly and meeting expected targets. The program area is gearing up for the coming nuisance mosquito and biting midge season. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✓ 4.1.2.7.1 | Water quality monitoring program in Tweed River, coastal estuaries and upper catchment | | | 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>Number of sites sampled monthly</td> <td>5</td> <td>Number</td> <td>5</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of sites sampled monthly | 5 | Number | 5 | | | | | | | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Number of sites sampled monthly | 5 | Number | 5 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Monitoring programs undertaken include: Tweed Coast Estuaries. Cobaki and Terranora. Tweed and Rous Estuary. Upper Catchment. Reticulated network. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.1.3 | Manage and regulate the natural and built environments | | | 52% | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✓ 4.1.3.1.1 | Develop, implement and maintain best practice procedures | | | 34% | 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>Average time to process a construction certificate</td> <td>15</td> <td>Days</td> <td>13</td> <td></td> </tr> <tr> <td>2</td> <td>Average time to process a complying building application</td> <td>10</td> <td>Days</td> <td>4</td> <td></td> </tr> <tr> <td>3</td> <td>Average time to determine a Building Unit development application</td> <td>40</td> <td>Days</td> <td>33</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Average time to process a construction certificate | 15 | Days | 13 | | 2 | Average time to process a complying building application | 10 | Days | 4 | | 3 | Average time to determine a Building Unit development application | 40 | Days | 33 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Average time to process a construction certificate | 15 | Days | 13 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Average time to process a complying building application | 10 | Days | 4 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Average time to determine a Building Unit development application | 40 | Days | 33 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Mandatory time frames complied with. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✓ 4.1.3.2.1 | Actively manage and regulate emerging issues and areas of risk particularly on site sewerage management | | | 47% | MBEH | | | | | | | | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | |
|------|---|------------|-------------|-------------|---------------------|----------|-------|---|---|-----|------------|-----|--|---|-------------------------------|---|------------|---|--|--|--|--|--|
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Number of inspections of onsite sewage management systems | 100 | Number | 198 | | | | | | | | | | | | | | | | | | | |
| 2 | Percentage of system failures | 0 | Percentage | 0 | | | | | | | | | | | | | | | | | | | |
| | Status Comments 92 section 68 Onsite Sewage Management System approval to operate, 87 required maintenance such as desludging or repair, 24 of these were rated medium risk with 6 rated high risk. 26 section 68 SEP approval to Install or upgrade (13 new, 8 upgrade, 1 pump station, 4 minor plumbing). 23 systems installation final inspections. 6 pre-purchase inspections where 3 required maintenance or repair. 51 follow up repairs, complaints and investigations. | | | | | | | | | | | | | | | | | | | | | | |
| ✓ | 4.1.3.3.1 Continue the professional development of staff to maintain and improve their skills and effectiveness | | | 50% | 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>Percentage of training budget expended</td> <td>25</td> <td>Percentage</td> <td>58</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Percentage of training budget expended | 25 | Percentage | 58 | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Percentage of training budget expended | 25 | Percentage | 58 | | | | | | | | | | | | | | | | | | | |
| | Status Comments Training expenditure is within budget allocations. | | | | | | | | | | | | | | | | | | | | | | |
| ✓ | 4.1.3.4.1 Respond to compliance issues | | | 50% | 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>Percentage of pollution incidents investigated</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Percentage of pollution incidents investigated | 100 | Percentage | 100 | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Percentage of pollution incidents investigated | 100 | Percentage | 100 | | | | | | | | | | | | | | | | | | | |
| | Status Comments 100% of reported incidents were investigated. | | | | | | | | | | | | | | | | | | | | | | |
| ✓ | 4.1.3.5.1 Monitor, respond and manage environmental pollution incidents. Respond and manage waste incidents | | | 50% | 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>Number of PINs issued</td> <td>0</td> <td>1</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of PINs issued | 0 | 1 | 0 | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Number of PINs issued | 0 | 1 | 0 | | | | | | | | | | | | | | | | | | | |
| | Status Comments One PIN was issued during the quarter. | | | | | | | | | | | | | | | | | | | | | | |
| ✓ | 4.1.3.6.1 Implement public health compliance provisions of the Public Health Act, Local Government Act and Regulations | | | 50% | 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>Number of PINs issued</td> <td>0</td> <td>1</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of PINs issued | 0 | 1 | 0 | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Number of PINs issued | 0 | 1 | 0 | | | | | | | | | | | | | | | | | | | |
| | Status Comments One PIN issued this quarter. | | | | | | | | | | | | | | | | | | | | | | |
| ✓ | 4.1.3.6.2 Provide education resources, monitor and inspect retail food premises | | | 46% | 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>Number of food outlets inspections</td> <td>137</td> <td>Number</td> <td>160</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of food outlets inspections | 137 | Number | 160 | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Number of food outlets inspections | 137 | Number | 160 | | | | | | | | | | | | | | | | | | | |
| | Status Comments On target. | | | | | | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | |
|---|---|------------|-------------|-------------|---------------------|----------|-------|---|--|-----|------------|-----|--|---|--------------------|---|--------|---|--|--|--|--|--|
| <input checked="" type="checkbox"/> 4.1.3.7.1 | Implement the provisions of the Local Government (Manufactured Home Estates Caravan Parks Camping Grounds and Moveable Dwellings Regulation) | | | 45% | 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>Percentage of parks inspected</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Percentage of parks inspected | 100 | Percentage | 100 | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Percentage of parks inspected | 100 | Percentage | 100 | | | | | | | | | | | | | | | | | | | |
| Status Comments 100% of caravan parks and manufactured home estates have now been inspected. | | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> 4.1.3.9.1 | Upgrade Cudgen Creek and Kennedy Drive Boat ramps | | | 100% | C&NR | | | | | | | | | | | | | | | | | | |
| Complete. | | | Jul-11 | | | | | | | | | | | | | | | | | | | | |
| 4.2.1 | Promote the protection of native vegetation and wildlife habitat of high conservation value, social or cultural significance in Tweed Shire | | | 31% | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> 4.2.1.1.1 | Investigate and respond to complaints received | | | 50% | MDA | | | | | | | | | | | | | | | | | | |
| | <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>Ratio of resolved compliance requests to total number received</td> <td>0</td> <td>Percentage</td> <td>100</td> <td></td> </tr> <tr> <td>2</td> <td>Number outstanding</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Ratio of resolved compliance requests to total number received | 0 | Percentage | 100 | | 2 | Number outstanding | 0 | Number | 0 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Ratio of resolved compliance requests to total number received | 0 | Percentage | 100 | | | | | | | | | | | | | | | | | | | |
| 2 | Number outstanding | 0 | Number | 0 | | | | | | | | | | | | | | | | | | | |
| Status Comments Compliance action appropriate. | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> 4.2.1.2.1 | Create appropriate zoning controls and planning provisions through the Council wide Local Environmental Plan | | | 13% | CPR | | | | | | | | | | | | | | | | | | |
| | <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>Adoption of Tweed LEP to accord with standard template</td> <td>100</td> <td>Percentage</td> <td>50</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Adoption of Tweed LEP to accord with standard template | 100 | Percentage | 50 | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Adoption of Tweed LEP to accord with standard template | 100 | Percentage | 50 | | | | | | | | | | | | | | | | | | | |
| There was no activity this period. | | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> 4.2.1.3.1 | Implementation of priority actions in Vegetation Management Plans and Bushfire Risk Management Plan | | | 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>Number of key actions implemented</td> <td>3</td> <td>Number</td> <td>4</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of key actions implemented | 3 | Number | 4 | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Number of key actions implemented | 3 | Number | 4 | | | | | | | | | | | | | | | | | | | |
| Status Comments Numerous actions under implementation including: Biodiversity Grants, Review of LEP Zoning and NRM provisions, Koala Plan of Management, Numerous external grants, Community education - presentations, workshops, NRM extension at community events, Sponsorship of Caldera Arts, Management of Bushfire Risk, Active support of Landcare/Dunecare network. | | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> 4.2.1.3.2 | Preparation of site action plans | | | 50% | C&NR | | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target 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>Number of plans prepared</td> <td>2</td> <td>Number</td> <td>5</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of plans prepared | 2 | Number | 5 | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Number of plans prepared | 2 | Number | 5 | | | | | | | | | | | | | | | | | | | |
| | Status Comments 5 Biodiversity Grant Plans. Many others under implementation or in the process of update. | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 4.2.1.4.1 Preparation and implementation of Tweed coast Koala Plan of Management | | | 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>Percentage completed of Tweed Coast Koala Plan of Management</td> <td>25</td> <td>Percentage</td> <td>90</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Percentage completed of Tweed Coast Koala Plan of Management | 25 | Percentage | 90 | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Percentage completed of Tweed Coast Koala Plan of Management | 25 | Percentage | 90 | | | | | | | | | | | | | | | | | | | |
| | Status Comments Draft Plan received and under review, however needs further review in light of Draft LEP 2012. | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | 4.2.1.4.2 Implement Tweed Coast Koala Plan of Management | | | 0% | C&NR | | | | | | | | | | | | | | | | | | |
| | There was no activity this period. | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 4.2.1.5.1 Revision and update of significant roadside tree database | | | 50% | C&NR | | | | | | | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | | | | | | | |
| | Status Comments Draft Roadside Vegetation Management Plan completed and first review undertaken. | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 4.2.1.6.1 Control, research and community support for Indian Myna control | | | 31% | 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>Birds trapped</td> <td>25</td> <td>Number</td> <td>100</td> <td></td> </tr> <tr> <td>2</td> <td>Number of media articles</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Birds trapped | 25 | Number | 100 | | 2 | Number of media articles | 1 | Number | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Birds trapped | 25 | Number | 100 | | | | | | | | | | | | | | | | | | | |
| 2 | Number of media articles | 1 | Number | 1 | | | | | | | | | | | | | | | | | | | |
| | Status Comments Trapping and community education ongoing and progressing well. New traps in circulation. | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 4.2.1.6.2 Pest vertebrate control | | | 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>Number of projects undertaken</td> <td>3</td> <td>Number</td> <td>3</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of projects undertaken | 3 | Number | 3 | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | | | | | | | |
| 1 | Number of projects undertaken | 3 | Number | 3 | | | | | | | | | | | | | | | | | | | |
| | Status Comments Community support for rabbit and fox trapping is ongoing with new fox traps being trialed. Environmental Trust Grant for \$100,000 received and implementation has been initiated. Pest management component of Biodiversity Grant project 'Koala Linkages' in planning phase. | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 4.2.1.7.1 Investigation of shorebird roost creation Tommys Island | | | 0% | C&NR | | | | | | | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | | | | | | | |
| | Status Comments Project has been abandoned, site is inappropriate. Alternatives being investigated. | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | 4.2.1.7.2 Improve management of lower estuary shorebird roost sites (Letitia Spit) | | | 0% | C&NR | | | | | | | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|------------------------|---|---|--------------|-----------------|---------------------|
| Status Comments | | Due to works by Tweed Byron Local Aboriginal Land Council and an information campaign by residents, vehicles have largely been prevented from accessing the bird roost area. Some incursions are still occurring. No further action by waterways program proposed for next quarter, unless requested by Land Council. | | | |
| 4.2.2 | Encourage and promote rehabilitation and management of native vegetation and wildlife habitat in Tweed Shire | | | 47% | |
| | 4.2.2.1.1 Implementation of Business Plan including site actions plans, on ground works, institutional change and community engagement | | | 46% | C&NR |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Number of sites action plans | 6 | Number | 6 | |
| 2 | Area under active management | 56 | Hectares | 60 | |
| 3 | Number of workshop | 2 | Number | 3 | |
| 4 | Number of media articles | 6 | Number | 4 | |
| Status Comments | | Bush Futures project successfully completed. | | | |
| | 4.2.2.2.1 Implementation of site action plans at selected sites | | | 50% | C&NR |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Number of site action plans prepared or implemented | 0 | Number | 7 | |
| Status Comments | | Plans from numerous projects currently underway - Pottsville Environment Park, Pottsville Wetlands, Koala Beach, continuation of work at Bush Futures sites. | | | |
| | 4.2.2.2.2 Management of bush fire risk | | | 50% | C&NR |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Number of sites under active management | 10 | Number | 10 | |
| Status Comments | | Asset Protection Zones managed as scheduled. Maintenance of numerous bushfire trails. | | | |
| | 4.2.2.3.1 Implementation of Biodiversity Grant Program | | | 40% | C&NR |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Number of sites under active management | 10 | Number | 8 | |
| Status Comments | | 8 under active management. Numerous others in planning phase. | | | |
| | 4.2.2.3.2 Implementation of external grants where possible | | | 50% | C&NR |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Area in hectares under active management | 25 | Hectares | 40 | |
| Status Comments | | Numerous projects including Pottsville Wetlands, Koala Connections, Pottsville Environment Park. | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|---|--|---------------|--------------|-----------------|---------------------|
| 4.2.2.3.3 | Encourage the protection of wildlife corridors through the planning process | | | 50% | C&NR |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Area of new corridors provided in new development | 0 | Hectares | 0 | |
| Status Comments No relevant developments finalised in this quarter. | | | | | |
| 4.2.2.4.1 | On ground habitat rehabilitation works | | | 50% | C&NR |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Number of sites actively managed | 5 | Number | 10 | |
| Status Comments Extensive coastal bushland under active management, plus biodiversity grant sites and Priority Action Statement sites. | | | | | |
| 4.2.2.5.1 | Propagate native plants for use on public land revegetation sites | | | 40% | C&NR |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Number of plants propagated | 10,000 | Number | 8,000 | |
| Status Comments Production has improved through final quarter 2012. | | | | | |
| 4.2.3 | Recognise the social and economic impacts of managing vegetation | | | 50% | |
| 4.2.3.1.1 | Ongoing liaison and support for Far North Coast Weeds | | | 50% | C&NR |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Annual contribution to Far North Coast Weeds | 25 | Percentage | 25 | |
| Status Comments Contribution made. Ongoing Officer discussion on various issues. | | | | | |
| 4.2.3.2.1 | Maintenance of Council owned bushfire asset protection zones | | | 50% | C&NR |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Metres of asset protection zones maintained | 4,500 | Metres | 4,500 | |
| Status Comments All inspected prior to the commencement of the bushfire danger period and maintained as required. | | | | | |
| 4.2.3.2.2 | Ongoing participation in risk identification via bushfire management committee | | | 50% | C&NR |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Number of committee meetings | 1 | Number | 1 | |
| Status Comments Ongoing. | | | | | |
| 4.2.4 | Promote and encourage partnerships between the community and governments through consultation and participation | | | 35% | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|-------------|---|------------|-------------|-------------|---------------------|----------|-------|---|--|-------|------------|-------|--|--|--|--|--|
| ✔ 4.2.4.1.1 | Participation in regional forums | | | 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>Number of meetings attended</td> <td>0</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of meetings attended | 0 | Number | 2 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of meetings attended | 0 | Number | 2 | | | | | | | | | | | | | |
| | Status Comments Glossy Black Conservancy, Vertebrate Pest Forum, Regional Shorebird Group, Fire and Biodiversity Forum, NRM Managers Group, Regional Bitou Bush Group. | | | | | | | | | | | | | | | | |
| ✔ 4.2.4.2.1 | Facilitate bi-monthly meetings with community and government agency stakeholders | | | 33% | 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>Number of meetings attended</td> <td>6</td> <td>Number</td> <td>6</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of meetings attended | 6 | Number | 6 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of meetings attended | 6 | Number | 6 | | | | | | | | | | | | | |
| | Status Comments New River Committee and Coastal Committees inducted and first meetings held. | | | | | | | | | | | | | | | | |
| ✔ 4.2.4.3.1 | Support Dunecare and Landcare volunteers | | | 50% | C&NR | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Training and equipment provided as per handbook | 25 | Percentage | 50 | | | | | | | | | | | | | |
| | Status Comments DuneCare Work Plans update commenced. Training continuing. | | | | | | | | | | | | | | | | |
| ✔ 4.2.4.4.1 | Support organisations | | | 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>Number of groups supported</td> <td>1</td> <td>Number</td> <td>10</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of groups supported | 1 | Number | 10 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of groups supported | 1 | Number | 10 | | | | | | | | | | | | | |
| | Status Comments Support provided to Tweed Bird Observers, Tweed Valley Wildlife Carers, Friends of the Koala, Tweed Landcare Inc, Six coastal care groups. | | | | | | | | | | | | | | | | |
| ✔ 4.2.4.5.1 | Project proposals forwarded to the Aboriginal Advisory Committee for input | | | 25% | C&NR | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Management plans and projects include Aboriginal considerations where applicable | 25 | Percentage | 25 | | | | | | | | | | | | | |
| | Status Comments Joint clean up project between TSC and TBLALC commenced on Letitia Spit. | | | | | | | | | | | | | | | | |
| ✔ 4.2.4.6.1 | Deliver annual Tweed River Festival | | | 25% | C&NR | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of participants | 5,000 | Number | 5,000 | | | | | | | | | | | | | |
| | Status Comments Tweed River Festival successfully held in November 2012 with a high level of attendance and participation. | | | | | | | | | | | | | | | | |
| ✔ 4.2.4.7.1 | NRM Community Support Officer resourced | | | 16% | C&NR | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|---|---|------------|-------------|-------------|---------------------|----------|-------|---|--|-----|------------|-----|--|--|--|--|--|
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Groups and individuals assisted | 25 | Number | 11 | | | | | | | | | | | | | |
| Status Comments Community Support Officer provided advice on grant funding applications and Catchment Action Plan submissions. | | | | | | | | | | | | | | | | | |
| | 4.2.4.7.2 Natural Resource Management workshops and information dissemination | | | 28% | 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>Events delivered</td> <td>10</td> <td>Number</td> <td>8</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Events delivered | 10 | Number | 8 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Events delivered | 10 | Number | 8 | | | | | | | | | | | | | |
| Status Comments Events included the Tweed River Festival; Tweed Catchment Catch Up; TSC Family Fun Day; Murwillumbah Agricultural Show and a Weed and Plant Identification Workshop. | | | | | | | | | | | | | | | | | |
| | 4.2.5 Establish and promote a framework for the implementation, continued development and monitoring of vegetation management and planning measures | | | 28% | | | | | | | | | | | | | |
| | 4.2.5.1.1 Co-ordinate Planning Reforms Unit Work Program initiatives to complement the actions of the Natural Resources Management Unit. | | | 25% | CPR | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Biannual concurrent reporting of the Units' Work Program | 100 | Percentage | 100 | | | | | | | | | | | | | |
| There was no activity this period. | | | | | | | | | | | | | | | | | |
| | 4.2.5.2.1 Revision of vegetation mapping as necessary | | | 25% | C&NR | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | |
| Status Comments No further work undertaken this quarter. | | | | | | | | | | | | | | | | | |
| | 4.2.5.3.1 Submissions from NRM to planning and development proposals | | | 50% | C&NR | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of submission | 5 | Number | 14 | | | | | | | | | | | | | |
| Status Comments Major involvement in assessing and commenting on NRM Plans for Cobaki Lakes and Kings Forest developments. | | | | | | | | | | | | | | | | | |
| | 4.2.5.4.1 Update database and mapping of projects | | | 10% | 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>Number of projects included</td> <td>5</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Number of projects included | 5 | Number | 1 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of projects included | 5 | Number | 1 | | | | | | | | | | | | | |
| Status Comments Biodiversity Planner has restarted this project. | | | | | | | | | | | | | | | | | |
| | 4.3.1 Manage water resources sustainably and minimise impact on the environment by achieving more integration of water supply, wastewater and stormwater services | | | 30% | | | | | | | | | | | | | |
| | 4.3.1.1.2 Six-year full detailed review of the Integrated Water Cycle Management Strategy | | | 30% | Mwater | | | | | | | | | | | | |
| Status Comments Hydosphere Consulting engaged for 6 yearly review. Background Paper Prepared and exhibited. | | | | | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|-----------------|--|------------|-------------|-------------|---------------------|----------|-------|---|--|-----|------------|-----|--|--|--|--|--|
| | <p>Preparation of community engagement plan complete. Council Briefing held 1 November 2012. In excess of 1000 responses to community surveys (telephone and online) received. Surveys are currently being reviewed for input into draft strategy document.</p> | | | | | | | | | | | | | | | | |
| 4.3.2 | Improve urban stormwater discharge through water sensitive urban design | | | 48% | | | | | | | | | | | | | |
| ✔ 4.3.2.1.1 | Assessment of new developments to account for urban stormwater discharge | | | 50% | MDA | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Application of Council Policy regarding Water Sensitive Urban Design | 100 | Percentage | 100 | | | | | | | | | | | | | |
| Status Comments | Council Policy applied. | | | | | | | | | | | | | | | | |
| ✔ 4.3.2.2.1 | Actively regulate erosion and sedimentation controls | | | 50% | 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>Percentage of complaints received</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Percentage of complaints received | 100 | Percentage | 100 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Percentage of complaints received | 100 | Percentage | 100 | | | | | | | | | | | | | |
| Status Comments | All complaints were investigated. | | | | | | | | | | | | | | | | |
| ✔ 4.3.2.3.1 | Update Subdivision Manual and Development Design Specification (D7) to adopt best practice WSUD, where practical, in new developments | | | 80% | PIE | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | |
| Status Comments | Draft being finalised by MUSIC modelling by Infrastructure Engineer, consider input from external experts. | | | | | | | | | | | | | | | | |
| ✔ 4.3.2.3.3 | Review and update erosion and sediment control specifications to adopt best practice | | | 0% | PIE | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | |
| Status Comments | Review pending as resources permit. | | | | | | | | | | | | | | | | |
| ✔ 4.3.2.4.1 | Review and update Stormwater Management Plan | | | 90% | C&NR | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | |
| Status Comments | Exhibition complete. A process to build institutional capacity to implement recommendations of new plan is being implemented. | | | | | | | | | | | | | | | | |
| ⊖ 4.3.2.4.2 | Identify priority actions, cost, responsibility and funding source | | | 20% | C&NR | | | | | | | | | | | | |
| | | | Jul-11 | | | | | | | | | | | | | | |
| Status Comments | Investigating options to improve water quality in the Western Drainage Scheme, Banora Point. Resources will be required to audit existing infrastructure and assess management responses required. No progress this quarter. | | | | | | | | | | | | | | | | |
| ⊖ 4.3.2.4.3 | Audit performance of all Stormwater Quality Improvement Devices in the Tweed Shire | | | 0% | C&NR | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| Status Comments | Resources to be allocated to this project first quarter 2013. | | | | | | | | | | | | | | | | |
| ✔ 4.3.2.5.1 | Review Tweed River Estuary Bank Management Plan to prioritise sites for remediation | | | 90% | C&NR | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|---|------------|--------------|-------------|---------------------|----------|-------|---|--|--------|--------------|--------|--|--|--|--|--|
| Jul-11 | | | | | | | | | | | | | | | | | |
| Status Comments Exhibition complete. Strategy to complete project being developed. | | | | | | | | | | | | | | | | | |
| 4.4.1 Recognise and accommodate natural processes and climate change | | | | 48% | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 4.4.1.1.1 Zoning controls and planning provisions in the Council wide Local Environmental Plan and Development Control Plan controls reflect local environmental planning studies | | | 50% | CPR | | | | | | | | | | | | |
| | <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>Tweed LEP and DCP maintained in accordance with statutory requirements and Council adopted studies</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Tweed LEP and DCP maintained in accordance with statutory requirements and Council adopted studies | 100 | Percentage | 100 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Tweed LEP and DCP maintained in accordance with statutory requirements and Council adopted studies | 100 | Percentage | 100 | | | | | | | | | | | | | |
| Status Comments All new planning controls are based on the findings of comprehensive environmental assessment and community and stakeholder consultation. | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 4.4.1.2.1 Kingscliff foreshore protection | | | 45% | C&NR | | | | | | | | | | | | |
| Jul-11 | | | | | | | | | | | | | | | | | |
| Status Comments 'Options and Design Report for Foreshore Protection Works, Kingscliff Beach' draft report received. 'Preliminary Operations Design - Area 5 Dredging and Sand Delivery Pipeline' report completed and 'Environmental Impact Statement for Tweed River Area 5 Dredging and Sand Delivery Pipeline' due this quarter. Cost Benefit Assessment of protection options commissioned. | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 4.4.1.3.1 Weed control and revegetation works in littoral rainforest habitat | | | 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 in hectares under active management</td> <td>30</td> <td>Hectares</td> <td>30</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Area in hectares under active management | 30 | Hectares | 30 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Area in hectares under active management | 30 | Hectares | 30 | | | | | | | | | | | | | |
| Status Comments Maintenance works continuing. | | | | | | | | | | | | | | | | | |
| 4.4.2 Protect and enhance the aesthetic qualities of the coastal zone | | | | 32% | | | | | | | | | | | | | |
| <input type="checkbox"/> | 4.4.2.1.1 Review of the Tweed Scenic Landscape Evaluation and new Implementation Strategy | | | 0% | CPR | | | | | | | | | | | | |
| Jul-12 | | | | | | | | | | | | | | | | | |
| There was no activity this period. | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | 4.4.2.1.2 Scenic Protection Strategy/DCP prepared | | | 0% | CPR | | | | | | | | | | | | |
| Jul-12 | | | | | | | | | | | | | | | | | |
| There was no activity this period. | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | 4.4.2.2.1 Sand nourishment works for Duranbah Beach as required | | | 21% | 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>Volume of sand supplied to beach</td> <td>40,000</td> <td>Cubic metres</td> <td>20,999</td> <td></td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | Notes | 1 | Volume of sand supplied to beach | 40,000 | Cubic metres | 20,999 | | | | | |
| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Volume of sand supplied to beach | 40,000 | Cubic metres | 20,999 | | | | | | | | | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer |
|---|---|---------------|--------------|-----------------|---------------------|
| Status Comments October placement of 8,963m3 delivered and distributed on Duranbah Beach, reflecting current good state of the beach. | | | | | |
| ✓ 4.4.2.3.1 | Dune stabilisation and beach access | | | 50% | C&NR |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Percentage of annual program completed | 25 | Percentage | 25 | |
| Status Comments Additional fencing built along Marine Parade Kingscliff to reduce incursions into, and destruction of, dune vegetation. | | | | | |
| ✓ 4.4.2.4.1 | Bitou Bush control program | | | 50% | C&NR |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Percentage of program completed | 25 | Percentage | 25 | |
| Status Comments Spray works continued with Council staff and contractors when resources available. | | | | | |
| ✓ 4.4.2.4.2 | Environmental weed control | | | 50% | C&NR |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Percentage of program completed | 25 | Percentage | 25 | |
| Status Comments Environmental weed control projects ongoing with resources available. | | | | | |
| ✓ 4.4.2.5.1 | Provide resources and technical advice as required | | | 50% | C&NR |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Number of projects assisted | 2 | Number | 4 | |
| Status Comments Ongoing support for DuneCare groups. Coastal Creeks draft catchment plan completed. | | | | | |
| 4.5.1 | Promote and encourage sustainable and innovative agricultural practices | | | 75% | |
| ✓ 4.5.1.1.1 | Prepare sustainable agriculture strategy and implement | | | 75% | C&NR |
| Jul-11 | | | | | |
| Status Comments Draft strategy completion expected January- February 2013. | | | | | |
| 4.5.2 | Promote and encourage partnerships between farming communities, governments and research institutions through consultation and participation | | | 43% | |
| ✓ 4.5.2.1.1 | Participation in floodplain network, soil health advisory group and other networks as opportunities arise | | | 50% | C&NR |
| Code | KPI | Target | Units | Achieved | Notes |
| 1 | Number of meetings held | 1 | Number | 2 | |
| Status Comments Hosted Floodplain network meeting 29 to 30 November 2010. Hosted Sustainable Agriculture/ Nutrients management workshop 13 December 2012. | | | | | |

| Code | Name | Start Date | Target Date | Performance | Responsible Officer | | | | | | | | | | | | |
|--|---|------------|-------------|-------------|---------------------|------|-----|--------|-------|----------|-------|---|---------------------------------------|----|--------|----|--|
| ✔ 4.5.2.2.1 | Commence Australian Research Council linkage grant collaboration with University of NSW and NSW Cane Growers Association | | | 70% | C&NR | | | | | | | | | | | | |
| Jul-11 | | | | | | | | | | | | | | | | | |
| Status Comments Clothiers and Reserve Creeks monitoring ongoing. Dry season sampling done, equipment in place for wet season round. | | | | | | | | | | | | | | | | | |
| ✔ 4.5.2.4.1 | Prepare and submit grant applications as opportunities arise | | | 0% | C&NR | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of grant applications prepared | 1 | Number | 0 | | | | | | | | | | | | | |
| Status Comments No applicable grants this quarter. | | | | | | | | | | | | | | | | | |
| ✔ 4.5.2.4.2 | Undertake soil and water quality monitoring | | | 50% | C&NR | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Performance in Period | 25 | % | 25 | | | | | | | | | | | | | |
| Status Comments Soil testing undertaken for carbon farming project. Water quality monitoring stations maintained. | | | | | | | | | | | | | | | | | |
| 4.5.3 | Provide information and support on sustainable land use practices to the agricultural community | | | 50% | | | | | | | | | | | | | |
| ✔ 4.5.3.1.1 | Ongoing community support and engagement | | | 50% | C&NR | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | Notes | | | | | | | | | | | | |
| 1 | Number of landowner contacts | 10 | Number | 43 | | | | | | | | | | | | | |
| Status Comments Pursuing on ground works and extension with 35 landholders participating in the Action On The Ground commonwealth funded project. Initiated negotiation with 8 landholders to participate in NRCMA 12-13 funded project. | | | | | | | | | | | | | | | | | |