



















Code	Name	Start Date	Target Date	Performance	Responsible Officer												
1	Civic Leadership			66%													
 1.1.1	Establish sustainability as a basis of shire planning and Council's own business operations			79%													
 1.1.1.1.1	Review of all tender documents to include sustainability clause	Jul-11		75%	SCE												
Status Comments Review of tender documents is progressing. Sustainability clauses have been included in the revised Procurement Protocol Version 1.4.																	
 1.1.1.2.1	Prepare Draft LEPs in accordance with the sustainability objectives of the Environmental Planning and Assessment Act 1979 and other relevant legislation	Jul-11		100%	CPR												
Complete.																	
 1.1.1.8.1	Review and refine current working draft	Jul-11		75%	C&NR												
Status Comments Revision of LEP progressing well.																	
 1.1.1.9.1	Expression of interest for preferred supplier for all short run digital printing featuring recycled options as standard	Jul-11		100%	CMC												
Status Comments Expressions of Interest were called for the preferred supplier for all short run digital printing for Tweed Shire Council prior to Christmas and a preferred supplier was selected in February.																	
 1.1.1.9.2	Tenders called for supply of letterheads, business cards and complementary slips on 100% recycled paper	Jul-11		40%	CMC												
Status Comments An expression of interest for the stationery tender is underway. The aim is to have the tender finalised by the June quarter.																	
 1.1.1.9.3	Tenders called for production of Tweed Link on 100% recycled paper utilising soy based inks	Jul-11		100%	CMC												
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			75%	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>0</td> <td></td> </tr> </tbody> </table>						Code	KPI	Target	Units	Achieved	Notes	1	Number of successful s123 EPAA legal challenges against Council	0	0	0	
Code	KPI	Target	Units	Achieved	Notes												
1	Number of successful s123 EPAA legal challenges against Council	0	0	0													
Status Comments No appeals received.																	
 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			75%	MBEH												








Code	Name	Start Date	Target Date	Performance	Responsible Officer												
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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.																	
	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			75%	CDE												
	<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 legal challenges against Council</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of successful legal challenges against Council	0	Number	0					
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.			75%	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.																	
	1.1.1.7.1 Review and update environmental safety component of OMS			75%	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>Annual update completed and incorporated into OMS</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Annual update completed and incorporated into OMS	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Annual update completed and incorporated into OMS	100	Percentage	100													
Status Comments Environmental components of new Health Safety and Environment System completed, including protocol update, new standard operating procedure, webpage update and revised content for new staff inductions.																	
	1.1.2 Create a sustainable, social and environmentally aware community through education			70%													
	1.1.2.2.1 Revise and enhance Council website			65%	CMC												
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 a Corporate Knowledge Base and will have improved accessibility, searchability and structure making it 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 anticipated launch date was early 2012 however due to staff leave and the need to coordinate its launch with improved content on the Corporate Knowledge Base it is not anticipated to go live until late 2012 at this stage.																	
	1.1.2.1.1 Environmental education programs delivered which foster greater understanding and behavioural change in the community			75%	CWM												








Code	Name	Start Date	Target Date	Performance	Responsible Officer												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of media and advertising initiatives undertaken relating to environmental projects	5	Number	9													
Status Comments The number of media and promotion only is 9. Facility tours and education initiatives not included.																	
✓ 1.1.2.2.3	Regular media releases about new programs, services or workshops to local media			75%	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 media releases</td> <td>39</td> <td>Number</td> <td>43</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of media releases	39	Number	43					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of media releases	39	Number	43													
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 public. Council proactively disseminates media releases based on newsworthy principles. Number of Media Releases issued: January - 14, February - 19, March - 10. Media Subscription Service: 413 subscribers.																	
✓ 1.1.2.2.4	Produce biannual Water Bulletin featuring updates on water demand and augmentation strategies and tips on water saving			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>Distribution of biannual water bulletin with Water Notices</td> <td>80</td> <td>Percentage</td> <td>80</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Distribution of biannual water bulletin with Water Notices	80	Percentage	80					
Code	KPI	Target	Units	Achieved	Notes												
1	Distribution of biannual water bulletin with Water Notices	80	Percentage	80													
Status Comments The 'Water Matters' newsletter template has been developed and will be distributed with the June/July 2012 water notices on a biannual basis. Worked with the Water Unit this quarter to refine the draft template. Now waiting on the Water Unit to finalise the first edition.																	
✓ 1.1.2.3.1	Tweed Shire Solar Community Program			58%	C&NR												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of systems installed on community facilities	20	Number	20													
Status Comments 20 installations complete.																	
✓ 1.1.2.3.2	Support community groups in implementation of economic transition plans for rural villages			100%	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 actions commenced</td> <td>0</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of actions commenced	0	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of actions commenced	0	Number	1													
Status Comments Village Plans undertaken in the Villages of Chillingham, Tyalgum, Uki and Stokers Siding reside with a local community body. Villages actively animating plans pursue projects achievable with little or no funding or seek funding on a per project basis. Stokers Siding and District Community Association have established the Stokers Art and Craft Markets as a sustainable cost recovery project supporting local artists and village businesses. Cabarita Steering Group have utilised ClubGrants funding to actively recruit a Coordinator and Assistant Coordinator to help the committee develop a village plan for the locality. Cabarita Sports Club is assisting by providing a venue for meetings and Administrative support for the project. Burringbar Steering Group continue to meet but as yet have not identified grant funding to replace the																	








Code	Name	Start Date	Target Date	Performance	Responsible Officer
gap left by changes to NSW Trade & Investments funding priorities.					
	1.1.3 Prepare for climate change through adaptation and mitigation strategies			53%	
	1.1.3.1.1 Engage in the National Greenhouse and Energy Reporting Scheme for Council landfill facilities		Jul-11	100%	CWM
Complete.					
	1.1.3.2.1 Tweed Valley Floodplain Risk Management Study		Jul-11	80%	PIE
Status Comments	Discussion papers received from consultants and discussed with technical sub-committee 2 September 2011. Next step discussion at Floodplain Management Committee 30 September 2011, for endorsement to prepare risk management study for public exhibition. Risk Management Systems includes recommended policy changes associated with climate change adaptation, via increased design flood levels. September committee meeting delayed due to incompleteness of planning aspects of the discussion papers. Numerous discussions have been held with the consultants to finalise these matters, with discussion papers to be finalised in January 2012.				
	1.1.3.2.2 Coastal Creeks Floodplain Risk Management Study		Jul-11	30%	PIE
Status Comments	Project initiation meeting with consultants scheduled for 29 September. Floor level survey commenced, by Council's surveying staff. Consultants to undertake background review while awaiting data. Council officers to undertake community consultation on relevant matters in January 2012.				
	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.		Jul-11	0%	C&NR
There was no activity this period.					
	1.2.1 Council will be underpinned by good governance and transparency in its decision making process			68%	
	1.2.1.2.2 Update Councillor Web Portal to include fillable forms		Jul-11	80%	DTCS
Status Comments	Councillor web portal contains a variety of information readily available to Councillors. Councillor Expense Claim Form has been updated to a fillable form this quarter. Work has commenced in reviewing all content in preparation of a newly elected Council in September 2012. Linkage to Integrated Planning and Reporting Framework yet to be established.				
	1.2.1.6.3 Promote and market Council's Smartphone application		Jul-11	100%	CMC
Complete.					
	1.2.1.7.1 Implement Citizens Panel as one engagement method of the Community Engagement Strategy			20%	CMC











Code	Name	Start Date	Target Date	Performance	Responsible Officer																								
Jul-11																													
Status Comments An implementation strategy has been completed this quarter to present to the new General Manager. A decision will then be made on how to proceed.																													
✓ 1.2.1.1.1	Provision of training to Councillors and staff			56%	DTCS																								
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Code	KPI	Target	Units	Achieved	Notes																								
1	Number of training sessions	2	Number	1																									
2	Number of Code of Conduct complaints	0	Number	0																									
Status Comments Workshop session held in relation to Community Strategic Plan. No Code of Conduct Complaints received during this period.																													
✓ 1.2.1.2.1	Provision of business paper for council meetings and committee meetings in accordance with Code of Meeting Practice			75%	DTCS																								
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Code	KPI	Target	Units	Achieved	Notes																								
1	Number of business papers prepared	3	Number	5																									
Status Comments Ordinary Council Meetings for January, February and March and Extraordinary Meetings conducted in February and March in relation to the appointment of the new General Manager and Kingscliff revetment. Business papers prepared and made available to Councillors and the public in accordance with the Code of Meeting Practice.																													
✓ 1.2.1.4.1	Undertake internal program and reporting to ensure Strategic Tasks are completed and timeframes met			75%	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>Strategic tasks failed to be completed in timeframes set</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Strategic tasks failed to be completed in timeframes set	0	Number	0																	
Code	KPI	Target	Units	Achieved	Notes																								
1	Strategic tasks failed to be completed in timeframes set	0	Number	0																									
Status Comments All Strategic Tasks have met the scheduled milestones as prescribed by the Division of Local Government Strategic Tasks calendar.																													
✓ 1.2.1.5.1	Council policies reviewed, reported to Council and placed on public exhibition as required			75%	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 policies compliant</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage of policies compliant	100	Percentage	100																	
Code	KPI	Target	Units	Achieved	Notes																								
1	Percentage of policies compliant	100	Percentage	100																									
Status Comments Policies have been internally reviewed to ensure compliance. The Procurement Policy was revised to accord with best practice, was placed on public exhibition and subsequently adopted by Council. The Financial Assistance to Licensed Not for Profit Animal Welfare Groups Policy, the Customer Service Charter and Online and Social Media Policy have been considered by Council and placed on public exhibition, inviting submissions.																													
✓ 1.2.1.6.1	Process informal and formal access to information requests			75%	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 informal requests processed</td> <td>0</td> <td>Number</td> <td>56</td> <td></td> </tr> <tr> <td>2</td> <td>Formal requests granted</td> <td>0</td> <td>Number</td> <td>3</td> <td></td> </tr> <tr> <td>3</td> <td>Formal request denied</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of informal requests processed	0	Number	56		2	Formal requests granted	0	Number	3		3	Formal request denied	0	Number	0					
Code	KPI	Target	Units	Achieved	Notes																								
1	Number of informal requests processed	0	Number	56																									
2	Formal requests granted	0	Number	3																									
3	Formal request denied	0	Number	0																									
Status Comments Informal access requests have been processed in a timely manner. There have been 3 formal access requests lodged within this reporting																													







Code	Name	Start Date	Target Date	Performance	Responsible Officer											
timeframe. Council is now acting upon changes to the recently amended GIPA Act.																
	1.2.1.6.2	Maintain Council's publically accessible information through its website and Smartphone application		58%	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												
Status Comments		Council's Smartphone application (m.tweed.nsw.gov.au) delivered through Blink provides an array of publicly accessible information. The solution was recognised in Council's winning of the AR Bluett Award. 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 new facility to link mapping information to development applications received.														
	1.2.2	Decisions made relating to the allocation of priorities will be in the long term interests of the community		75%												
	1.2.2.1.1	Council decisions will be in accordance with the Community Strategic Plan		75%	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 council decisions per quarter</td> <td>0</td> <td>Number</td> <td>203</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of council decisions per quarter	0	Number	203			
Code	KPI	Target	Units	Achieved	Notes											
1	Number of council decisions per quarter	0	Number	203												
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 have been updated this quarter to include references to the themes and linkages to appropriate Integrated Planning and Reporting Framework documents.														
	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		73%												
	1.2.3.1.2	Audited Annual Financial Reports		100%	DTCS											
		Complete.		Jul-11												
	1.2.3.2.1	Annual review of the long-term Financial Plan in conjunction with the Operational Plan		100%	DTCS											
				Jul-11												
Status Comments		Annual review of 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 also included in the new Council reporting template to be trialled from January 2012. The 2012/2013 LTFP reported to April 2012 Council meeting.														
	1.2.3.2.2	Coordinate the progress of asset improvement program as defined in section 8 of the Asset Management Plans		10%	DTCS											
				Jul-11												
Status Comments		Review of Asset Management Plan improvement program to be conducted in the last quarter.														
	1.2.3.3.2	Update Tweed Road Contribution Plan (TRCP) with revised works program and construction estimates		100%	PIE											
				Jul-11												








Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Status Comments Tweed Road Contribution Plan (CP4) Version 6.0 adopted 1 February 2012.																	
	1.2.3.1.1 Prepare and maintain a balanced budget throughout the financial year.			75%	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 reported to Council as follows - June 2011 in August 2011; September 2011 in November 2011; December 2011 in February 2012. March Quarterly Budget Review to be reported to Council in May 2012. Balanced budget maintained at each quarterly budget review.																	
	1.2.3.1.3 Provide financial information to the organisation to ensure budget control			75%	DTCS												
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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 reported within statutory time. Councillor workshops held regarding the development of the 2012/2013 budget. 2012/2013 draft budget submitted to April Council meeting to be placed on public exhibition.																	
	1.2.3.3.1 Review and administer Developer Contribution (s94) Plans			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>Section 94 Developer Contribution Plans reviewed</td> <td>2</td> <td>Number</td> <td>3</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Section 94 Developer Contribution Plans reviewed	2	Number	3					
Code	KPI	Target	Units	Achieved	Notes												
1	Section 94 Developer Contribution Plans reviewed	2	Number	3													
Status Comments Contribution Plans 4, 7 and 23 adopted, effective 1 February 2012. Area E voluntary planning agreement being negotiated with developers of Altitude Aspire.																	
	1.2.4 Involve communities including youth, elderly and aboriginal groups in decision making that affects their area and the wider Tweed community			43%													
	1.2.4.1.1 Citizen Panel Internet infrastructure built and added to the Council's Web Site			0%	DTCS												
Jul-11																	
Status Comments There was no activity this period.																	
	1.2.4.2.1 Implement Youth Panel as part of the Citizens Panel as one engagement method of the Community Engagement Strategy			20%	CMC												
Jul-11																	
Status Comments An implementation strategy has been completed this quarter. This presented to the new General Manager for a decision on how to proceed.																	
	1.2.5.6.2 Launch facebook as an informal communication tool			70%	CMC												
Jul-11																	
Status Comments A Draft Online and Social Media Policy was placed on public exhibition following the March Council meeting. Submissions from the public close in the April quarter, on 8 May 2012. Facebook and all social media activities are planned to be launched approximately one month after the launch of Council's new website which																	









Code	Name	Start Date	Target Date	Performance	Responsible Officer												
is now scheduled in late 2012.																	
1.2.4.3.1	Administer Sports Advisory Committee			50%	MRS												
 1.2.4.3.2	Administer Beach Safety Liaison Committee			75%	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																	
	1.2.5 Effective communication between Council and Community groups				78%												
	1.2.5.5.1	Establish Contact Centre comprising call, contact, web and email capability		100%	CMC												
Complete.																	
	1.2.5.1.1	Present education session to the community on Council's revenue functions		75%	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>3</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of community presentations	0	Number	3					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of community presentations	0	Number	3													
Status Comments Presentation to Murwillumbah Central Rotary Club of Murwillumbah and to the residents at the launch of the Jack Evans Boat Harbour on Revenue raising and collection. Presentation material updated to indicate the latest trends and forecasts and to reflect the current and anticipated outcome of the recently released valuations and how it will affect the rating scenarios for the 2012/13 rating year. Completed rates discussion paper and presented to EMT for approval. Presentation material updated with latest revaluation in anticipation of upcoming community presentations as the new rating year approaches.																	
	1.2.5.2.1	Community access session in accordance with Code of Meeting Practice schedule		75%	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 Access sessions held per annum</td> <td>3</td> <td>Number</td> <td>3</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of Community Access sessions held per annum	3	Number	3					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of Community Access sessions held per annum	3	Number	3													
Status Comments Community Access sessions conducted in months of January, February and March in Murwillumbah.																	
	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)		71%	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>12</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Infrastructure tours conducted	6	Number	12					
Code	KPI	Target	Units	Achieved	Notes												
1	Infrastructure tours conducted	6	Number	12													
Status Comments Infrastructure tours include recycling facility, water treatment plant and sustainable living centre.																	
	1.2.5.6.1	Produce editions of Council's newspaper the Tweed Link		75%	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>11</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of editions of the Tweed Link	11	Number	11					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of editions of the Tweed Link	11	Number	11													

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Status Comments January - Issues 743-745= 3 February- Issues 746-749 = 4 March - Issues 750-753 = 4 The first edition for 2012 was Tuesday 17 January 2012, following the usual three-week production break over Christmas.																	
	1.2.5.7.1 Sportsfield Officer to liaise with sporting organisations			75%	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													
Status Comments Sportsfield officer undertaking effective liaisons with sporting groups.																	
	1.2.5.7.2 Provide up to date sporting information on Council's website			75%	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													
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			59%													
	1.3.1.11.3 Introduce Enterprise Risk Management implications for inclusion in Council reports		Jul-11	25%	DTCS												
Status Comments Enterprise Risk Management is being applied through all work units within the organisation and taken into account in Council Implications, particularly Policy in Council reporting. Business Continuity Plan for Water and Sewer Operations, and the IT Disaster Recovery Sub Plan have been adopted internally.																	
	1.3.1.18.2 Develop Design Unit module for PMP		Jul-11	40%	MD												
Status Comments Concept developed and discussed with stakeholders and trial version being tested for Design component. Design projects are being entered into system as training of key personnel continues.																	
	1.3.1.18.4 Develop Project Strategic Planning Module for PMP		Jul-11	0%	MD												
Status Comments Will not start until main module and design module complete. Constrained by IT resources, priorities and software issues are slowing the development process.																	
	1.3.1.18.6 Finalise Phase 3 and 4 of the PMP		Jul-11	70%	MD												
Status Comments Delivery still on target but subject to IT support being available. IT is currently focused on major corporate upgrade to the Property and Rating Systems Dataworks and Proclaim.																	

Code	Name	Start Date	Target Date	Performance	Responsible Officer
 1.3.1.19.1	Review 10-year plant replacement plan	Jul-11		100%	Mworks
	Complete.				
 1.3.1.19.2	Review plant hire rates	Jul-11		100%	Mworks
	Status Comments New plant hire rates finalised and implemented.				
 1.3.1.19.3	Review plant utilisation. Dispose of any identified redundant items.	Jul-11		100%	Mworks
	Complete.				
 1.3.1.21.2	Review depot security arrangements	Jul-11		100%	Mworks
	Complete.				
 1.3.1.22.2	Implement outcomes of quarries business plan review to secure financial viability of quarry operation	Jul-11		75%	Mworks
	Status Comments Marketing for sale of two surplus quarries results in one sale. Walls Quarry licence cancelled since no longer in use. Treatment of acid rock drainage water at Kinnears Quarry proceeding as per licence conditions.				
 1.3.1.23.1	Update referrals policy	Jul-11		0%	PIE
	Status Comments Amendments to be undertaken when resources permit in 2012.				
 1.3.1.24.2	Update Subdivision Manual	Jul-11		0%	PIE
	Status Comments Compiling amendments required for future action when resources permit.				
 1.3.1.25.1	Review processes and protocols for Planning & Infrastructure Unit	Jul-11		90%	PIE
	Status Comments Infrastructure Engineer and Flooding and Stormwater Engineer recruitment processes complete. Recruitment of Road Safety Officer (part time) approved by Executive Management Team. Unit requirements being provided to contact centre for corporate knowledge base.				
 1.3.1.26.2	Undertake public toilet facility audit and rationalisation plan	Jul-11		20%	MRS
	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				
 1.3.1.28.1	Develop and implement business plan for construction of new crematorium at Tweed Valley Cemetery			10%	MRS

Code	Name	Start Date	Target Date	Performance	Responsible Officer
		Jul-11			
Status Comments	Development Applications preparation with Environmental team for preparation. Development Application submitted and being processed. Development Application assessment completed and being processed through administration for anticipated release in April.				
 1.3.1.30.1	Feasibility study of telecommuting and job sharing			90%	DTCS
		Jul-11			
Status Comments	This project is currently ahead of schedule. Working from home and job share trials have been conducted with positive results. A working from home protocol has been developed, endorsed and launched. Consideration of a formal Job Share Protocol will not commence until the March June quarter.				
 1.3.1.30.3	Review Recruitment Protocols to ensure removal of artificial barriers to appointment			50%	MHR
		Jul-11			
Status Comments	Council has 17 Recruitment Protocols. Of these 58% have been reviewed, with approximately 50% of these requiring minor edits in relation to updating of terminology, the name of the Protocol, and changes to processes. Consultation will need to occur in relation to the edited Protocols. Work is continuing with regard to the review of the remaining protocols.				
 1.3.1.31.1	Review Sick Leave Protocol to accord with employment best practice and enhance risk management			100%	DTCS
		Jul-11			
Status Comments	This project is now complete with the amended Protocol having been launched across the organisation and briefing sessions having been held for Supervisors and staff.				
 1.3.1.31.2	Review Performance Management Protocol to accord with employment best practice			50%	DTCS
		Jul-11			
Status Comments	The first draft of this Protocol rewrite is now complete. Consultation will be conducted throughout the next quarter with the aim being for the new Protocol to be endorsed and launched prior to July.				
 1.3.1.32.3	Implement a revised and strengthened Occupational Health and Safety Induction Program			90%	MHR
		Jul-11			
Status Comments	With the launch of the on-line Work Health and Safety induction program greater process linkages have been achieved with the broader corporate induction program. This has required some process modifications which are now complete. The on-line program has been undertaken by all new employees (including labour hire staff, apprentices and trainees) prior to commencement of work since January of this year. The program is now being rolled out across existing workers with 2/3 of office based staff and 1/3 of field based staff having already completed the program. Follow up work is being commenced to ensure full compliance from office based staff by the end of May with the majority of field based training being conducted during Wet Day workshops. The Level 2 Work Activity Induction Record Form for new starters has been revised and integrated into the corporate induction program with completed inductions recorded in Aurion.				
 1.3.1.32.4	Implement changes required under National Harmonisation Legislation in accordance with statutory timeframes			60%	MHR
		Jul-11			
Status Comments	Council is well on track for full compliance with National Harmonisation Legislation however in accordance with legislated transitional time frames full compliance will not be achieved for two years due to the extent of the change. All Standard Operating Procedures will be updated in line with new legislation by June 2012, Noise Exposure Survey Program report to be submitted to EMT/WHM at their next meeting.				

Code	Name	Start Date	Target Date	Performance	Responsible Officer
Modified consultation processes have been implemented and awareness training has been conducted across the organisation.					
 1.3.1.32.6	Finalise Operational Management System			80%	MHR
		Jul-11			
Status Comments	System documentation is currently under review to ensure compliance with the new Work Health and Safety legislation. Minimal changes are anticipated with the outstanding system documentation to be completed by June 2012.				
 1.3.1.32.7	Redevelop Council's Contractor Management Protocol to ensure legislative compliance			90%	MHR
		Jul-11			
Status Comments	The protocol has been endorsed with work now focussing on the implementation of protocol requirements across the organisation.				
 1.3.1.33.4	Develop and implement training required in association with the inception of Council's Contact Centre			100%	CMC
		Jul-11			
Complete.					
 1.3.1.33.5	Develop training packages to support effective utilisation of core business systems			75%	MHR
		Jul-11			
Status Comments	Development of the ECM Records Management Introductory Browser Training program has been completed with pilot programs successfully run with the ECM Users Group and Unit Champions. Roll out of the program will not commence for all existing internal users as well as new employees joining the organisation. Online training resources have also been developed and will be permanently available to staff with the training portal. The next priority is CI training, the development of which will commence shortly. Four Aurion Self Service Reports have also be launched for use by Supervisors.				
 1.3.1.4.3	Virtualisation of identified server hardware			90%	DTCS
		Jul-11			
Status Comments	Consolidation of Council's core data centre infrastructure is now almost complete with the replacement of over 20 physical servers by a single 10-blade server chassis. As well as providing improved performance and disaster recovery capabilities, initial power readings indicate that this programme has to date delivered a 30% reduction in server room power requirements. During the last quarter 5 key servers (AURION Payroll and HR, ECM Record Management, the TRAC servers, Council's Intranet, Email and Scheduling) were successfully virtualised. Only 5 servers remain to be virtualised and this is expected to be completed by June 2012.				
 1.3.1.4.4	Upgrade and replace Network disk storage			100%	DTCS
		Jul-11			
Complete.					
 1.3.1.4.5	Upgrade and replace the Council inter-site radio data network			100%	DTCS
		Jul-11			
Status Comments	Work was completed February 2012 as planned, replacing the core backbone links between Murwillumbah Civic Centre and Rural Fire Service and Tweed Heads Offices. The upgrade has resulted in a doubling of the available bandwidth for business applications and telephony.				

Code	Name	Start Date	Target Date	Performance	Responsible Officer
 1.3.1.5.2	Upgrade the Aurion Human Resources and Payroll system to Version 10	Jul-11		100%	DTCS
	Complete.				
 1.3.1.5.3	Implement Technology One ECM Transform to prepare for integration with Property and Rating System	Jul-11		100%	DTCS
Status Comments	The Records Management System, ECM Version 3.6.9 was successfully deployed in December 2011. Conversion and turn-on of the customer integration components completed 10 March.				
 1.3.1.5.4	Upgrade Technology One Property and Rating to Ci 10.4	Jul-11		70%	DTCS
Status Comments	Phase 1 User Acceptance testing in progress with trial conversion scheduled for April. Go live scheduled for 28 May 2012. The project has been one of the largest upgrades undertaken by Council in many years and whilst the migration path has been complex the end result will provide a system that will be compatible with the State Based Department of Planning and Infrastructure EDAIS (Electronic Development Application Interoperability Standard).				
 1.3.1.5.6	Implement Technology One Publisher Module	Jul-11		70%	DTCS
Status Comments	Publisher installed in test environment and initial training performed. A finance system upgrade is required in the live environment which will occur with the Fleet (Enterprise Asset Management) install when resources are released from the Property and Rating Ci project.				
 1.3.1.6.2	Upgrade council workstations to Windows 7 and introduce a standard desk operating environment	Jul-11		5%	DTCS
Status Comments	Planning for Windows 7 upgrade has commenced. The upgrade requires several core applications to be upgraded to a compatible release. The main application pending upgrade is Property and Rating Ci which will be completed by June 2012. Windows 7 migration will commence in the 2012/2013 reporting year.				
 1.3.1.6.3	Review the Microsoft Enterprise Licensing	Jul-11		100%	DTCS
	Complete.				
 1.3.1.7.2	Upgrade and reformat the look and feel of Tweed Shire Council Internet Site	Jul-11		60%	DTCS
Status Comments	The new web site architecture and look and feel has been developed and tested. Content porting will commence once the Corporate Knowledge Base has completed User Acceptance Testing. The new site will provide a more customer focused service that is compliant with new accessibility standards.				
 1.3.1.7.3	Implement A-Z knowledge base	Jul-11		95%	DTCS
Status Comments	User Acceptance Testing is complete and the new Knowledge Base is currently available to all staff however initial validation and editing by key users continues. A contact centre representative is working with each unit to finalise and confirm their unit specific content. This process is expected to be completed by end June.				

Code	Name	Start Date	Target Date	Performance	Responsible Officer																								
✔ 1.3.1.8.1	Update the Council IT Disaster Recovery Plan	Jul-11		75%	DTCS																								
Status Comments	A revised IT Disaster Recovery Plan was presented to the IT Steering Committee in December and to the Corporate Management Team in March. The IT Risk Register is being updated and a formal presentation on the IT Risk Register and Disaster Recovery Plan is scheduled for the April meeting of the Enterprise Risk Management Committee.																												
✔ 1.3.1.9.2	Acquire and update remote sensing imagery (photographs etc) for targeted locations in the Tweed Shire	Jul-11		30%	DTCS																								
Status Comments	Council has entered into a joint venture MOU with 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 will be undertaken by a private vendor in April/May 2012 weather permitting.																												
✔ 1.3.1.1.1	Issue of rates and other charge notices in accordance with the Local Government Act 1993 (NSW)			56%	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																									
Status Comments	Making of the Rates completed by the statutory time. 1st, 2nd and 3rd instalment Rates Notices issued. Water Notices for November reads issued in December with re-reads completed in a timely and efficient manner. Monthly meter reads and associated notices issued within seven (7) days of end of month. Sundry debtor requests issued within (7) days of receipt. Water routes for reading in process of being issued to meter readers for the May read. Monthly meter reads continue to be read in a timely and efficient manner. Sundry debtor accounts issued in a timely manner.																												
⚠ 1.3.1.1.2	Implement debt recovery procedures			61%	DTCS																								
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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	5																									
2	Percentage of water accounts outstanding per quarter	7	Percentage	7																									
3	Percentage of sundry debtors outstanding per quarter	7	Percentage	10																									
Status Comments	Collection of Rates and Sundry Debtors continues to require monitoring and close management which can be assumed reflects the downturn in the global and national economies. Additional staff resources have been allocated to the recovery of monies outstanding. The 'Dunning system' has been introduced with success in recent times. Water consumption collection continues to improve. Collection of water accounts and sundry debtors has been a focal point in the third quarter. With the exception of sundry debtors, amounts outstanding are within the set targets.																												
✔ 1.3.1.1.3	Manage pensioner rebates			75%	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 pensioner to total rateable properties</td> <td>0</td> <td>Percentage</td> <td>22</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage of pensioner to total rateable properties	0	Percentage	22																	
Code	KPI	Target	Units	Achieved	Notes																								
1	Percentage of pensioner to total rateable properties	0	Percentage	22																									

Code	Name	Start Date	Target Date	Performance	Responsible Officer
Status Comments		Pensioner rebates and claims submitted for the annual rate run in a timely and efficient manner. All current claims to 31 December have been processed and calculated. Currently there are approximately 8,500 out of 38,620 rateable properties that qualify for pension rebate. All pensioner rebates completed and calculated up to the 30th March.			
✓ 1.3.1.10.1	Implement Internal Audit Program			75%	MCG
Code	KPI	Target	Units	Achieved	Notes
1	Percentage of Internal Audit Program hours completed	100	Percentage	100	
2	Audit Committee meetings held	1	Number	1	
Status Comments		Internal audit activities (incl. 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 March 2012.			
✓ 1.3.1.11.1	Enterprise Risk Management is applied consistently across all functions of the organisation			38%	DTCS
Code	KPI	Target	Units	Achieved	Notes
1	Number of Business Impact Assessments completed	4	Number	2	
Status Comments		Enterprise Risk Management and the associated Risk Register being applied consistently throughout the organisation. Business Continuity Sub Plans completed for Water and Sewer Operations and Information Technology.			
✓ 1.3.1.11.2	Risk register maintained in accordance with the Risk Matrix and Controls			68%	DTCS
Code	KPI	Target	Units	Achieved	Notes
1	Register current	100	Percentage	85	
Status Comments		Annual review of Enterprise Risk Register completed for all but two Business Units. The review updated controls and new risks identified in relation to new assets or work activities. The remaining two business units will be completed quarter 4.			
✓ 1.3.1.12.1	Implement Business Continuity Plan and review annually			33%	DTCS
Code	KPI	Target	Units	Achieved	Notes
1	Business Continuity Plan revised	100	Percentage	50	
Status Comments		Business Continuity Plan actions are currently being implemented with the issuing of a suitable 'Black Box', by way of Brief Cases, Cloud and offline data storage. Water and Sewer Business Continuity Plan and IT Disaster Recovery Sub Plan adopted. Risk Management Committee Meeting includes BCP as an agenda item.			
✓ 1.3.1.13.2	Ensure client timeframes for projects are maintained and implement appropriate remedial measures if required			75%	MD
Code	KPI	Target	Units	Achieved	Notes
1	Projects are on schedule	80	Percentage	80	
Status Comments		Client timeframes are being met. Delays generally due to changes in project scope during design process.			
✓ 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			67%	MD

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
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Code	KPI	Target	Units	Achieved	Notes												
1	Design issue for construction	3	Number	6													
	Status Comments Client briefs are being designed as required.																
✓	1.3.1.13.4 Prepare tender specifications for projects going to contract and assist in assessment and reporting			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>Specifications completed</td> <td>1</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Specifications completed	1	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Specifications completed	1	Number	0													
	Status Comments Specification preparation undertaken as required.																
	1.3.1.13.5 Maintain and manage Council's Plan storage System			0%	MD												
✓	1.3.1.13.6 Provide project management services as required			75%	MD												
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Code	KPI	Target	Units	Achieved	Notes												
1	Managed projects	1	Number	1													
	Status Comments One new project management brief received for The SES building repair Murwillumbah.																
✓	1.3.1.13.7 Attend and make presentations at public/consultation meetings			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>Attend and participate in Public Meetings</td> <td>1</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Attend and participate in Public Meetings	1	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Attend and participate in Public Meetings	1	Number	0													
	Status Comments No meetings attended this period.																
✓	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			75%	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>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Client timeframes within target	80	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Client timeframes within target	80	Percentage	100													
	Status Comments Client timeframes are being met.																
✓	1.3.1.14.2 Undertake survey work required for design and investigation and construction purposes			75%	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 project surveys completed</td> <td>3</td> <td>Number</td> <td>3</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of project surveys completed	3	Number	3					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of project surveys completed	3	Number	3													
	Status Comments Survey work is meeting client expectations. A recent increase in briefs will generate more survey demands.																
	1.3.1.14.3 Prepare plans of acquisition or road closures as required			0%	MD												
	1.3.1.14.4 Maintain and manage council's cadastral information			0%	MD												
✓	1.3.1.15.1 Review environmental section resources to ensure client timeframes for projects are maintained			72%	MD												





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>Client timeframes within target</td> <td>80</td> <td>Percentage</td> <td>70</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Client timeframes within target	80	Percentage	70					
Code	KPI	Target	Units	Achieved	Notes												
1	Client timeframes within target	80	Percentage	70													
	Status Comments Some delays in meeting target timeframes due to unscheduled urgent works for Kingscliff erosion and Piggabeen Road Services Corridor projects.																
✓	1.3.1.15.2 Prepare Planning Applications for projects as required including all third party licences/approvals			75%	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 Applications submitted</td> <td>3</td> <td>Number</td> <td>4</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of Applications submitted	3	Number	4					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of Applications submitted	3	Number	4													
	Status Comments Applications lodged on target.																
✓	1.3.1.15.3 Undertake environmental monitoring of civil construction projects as specified in approvals			75%	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 projects monitored</td> <td>1</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of projects monitored	1	Number	2					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of projects monitored	1	Number	2													
	Status Comments Two projects are being monitored including Piggabeen Bypass and Kirkwood Road.																
✓	1.3.1.15.4 Develop and supervise Environmental Restoration Plans for civil 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 plans</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of plans	1	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of plans	1	Number	1													
	Status Comments Letitia Spit monitoring and restoration project in progress, and Kirkwood Road plan in development.																
✓	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			75%	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>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Client timeframes within target	80	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Client timeframes within target	80	Percentage	100													
	Status Comments Section is meeting all client timeframes.																
✓	1.3.1.16.2 Complete land acquisitions including valuations			75%	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 acquisitions 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 acquisitions completed	2	Number	2					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of acquisitions completed	2	Number	2													
	Status Comments Road acquisitions have been completed and within target.																
✓	1.3.1.16.3 Provide Leasing and Licensing services to clients			75%	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 licences and leases issued</td> <td>5</td> <td>Number</td> <td>5</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of licences and leases issued	5	Number	5					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of licences and leases issued	5	Number	5													
	Status Comments Leases being produced as required.																
	1.3.1.16.4 Maintain, issue and control urban and rural property addressing system			0%	MD												





Code	Name	Start Date	Target Date	Performance	Responsible Officer												
✔ 1.3.1.16.5	Undertake road naming			7%	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 new roads named</td> <td>5</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of new roads named	5	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of new roads named	5	Number	1													
Status Comments No issues regarding this as roads are named when created by new subdivisions.																	
1.3.1.16.6	Maintain Council's Land Ownership register			0%	MD												
⊖ 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			56%	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>60</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Client timeframes within target	80	Percentage	60					
Code	KPI	Target	Units	Achieved	Notes												
1	Client timeframes within target	80	Percentage	60													
Status Comments Resource shortage is delaying projects but plans to increase resources are being pursued. Request for Trainee GIS officer to assist has been listed for budget consideration in April for the 2012/13 financial year.																	
1.3.1.17.2	Maintain and manage Council's spatial information in relation to E&O infrastructure and cadastral data			0%	MD												
1.3.1.18.1	Maintain PMP and update			0%	MD												
1.3.1.18.5	PMP Training sessions for users			0%	MD												
⊖ 1.3.1.2.1	Investigate and implement a quarterly billing and reading of water consumption			75%	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>0</td> <td>Percentage</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Progress in implementing quarterly water billing	0	Percentage	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Progress in implementing quarterly water billing	0	Percentage	0													
Status Comments Implementation of quarterly water billing is reliant upon the upgrade of Technology One's Property and Rating Ci environment reported in 1.4.1.1.2 of this report. The software for the water module is in Test. In conjunction with the water unit, plans have been put in place to implement the reading process of water consumption on a continuous process with developed routes designed to incorporate all water gangs on a reading rotational basis. Implementation of the Water Management module in Ci is at the User Acceptance Testing stage with quarterly billing testing being carried out within the system. Once the upgrade of the system is implemented, operational changes will need to occur to convert to a quarterly billing cycle.																	
✔ 1.3.1.2.2	Maintain Property Database			75%	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>450</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of properties created	0	Number	450					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of properties created	0	Number	450													
Status Comments Property creation and supplementary levy properties are up to date. There has been a sharp decline in the number of properties created due to subdivision inactivity. This has been taken advantage of, with a large maintenance component having been completed within the property system during this period including water connections and property association control.																	
⊖ 1.3.1.20.1	Conduct stocktakes every 6 months			75%	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													





Code	Name	Start Date	Target Date	Performance	Responsible Officer												
<p>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 stocktakes due in June 2012.</p>																	
✓ 1.3.1.21.1	Annual maintenance program for depot yards, buildings, facilities and fencing			75%	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													
<p>Status Comments Annual maintenance programme running - Murwillumbah and Tweed Depots Completed: 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. Compounds erected in Depot 2 for Parks and Gardens materials (benches bins etc). March- Investigation into depot emulsion tank, replacement costs v lease costs, quotes now obtained and evaluation on options being determined Depot 2 expansion being completed - Bret Mahaffey overseeing operations</p>																	
✓ 1.3.1.22.1	Operation of quarries to conform with environmental licence requirements			38%	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>Environmental License audit of quarries completed</td> <td>100</td> <td>Percentage</td> <td>50</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Environmental License audit of quarries completed	100	Percentage	50					
Code	KPI	Target	Units	Achieved	Notes												
1	Environmental License audit of quarries completed	100	Percentage	50													
<p>Status Comments Ongoing monitoring of test results against licence conditions. Walls Quarry Terranora Rd licence cancelled since no longer in use. Applied to cancel quarry plant licence since no longer required.</p>																	
✓ 1.3.1.22.3	Operation of Eviron Quarry to coordinate with Waste Services landfill strategy			75%	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>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													
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.															
✓	1.3.1.23.2 Provide engineering referrals to the Planning and Regulatory Division of Council			48%	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>10</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Engineering comments provided to Planning and Regulation Division	15	Number	10					
Code	KPI	Target	Units	Achieved	Notes												
1	Engineering comments provided to Planning and Regulation Division	15	Number	10													
Status Comments		No issues this quarter.															
✓	1.3.1.24.1 Update engineering design and construction specifications			0%	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													
Status Comments		Draft specifications to be finalised, and new reviews to be undertaken in next quarter, as resources permit.															
✓	1.3.1.26.1 Standards and service levels to be adjusted in accordance with budget constraints			75%	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>Parks and Sporting fields are maintained in accordance with revised service levels and standards</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Parks and Sporting fields are maintained in accordance with revised service levels and standards	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Parks and Sporting fields are maintained in accordance with revised service levels and standards	100	Percentage	100													
Status Comments		Standards and service levels adjusted in accordance with budget.															
✓	1.3.1.26.3 Implement playground improvement plan			19%	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 playgrounds improved</td> <td>100</td> <td>Percentage</td> <td>25</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of playgrounds improved	100	Percentage	25					
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 JEBH. Replacement equipment planned for Jack Julius park - Kingscliff.															
✓	1.3.1.27.1 Implementation of Aquatic Facilities Strategy recommendations and establish performance monitoring systems			30%	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>Progress in implementation of Aquatic Facilities Strategy</td> <td>100</td> <td>Percentage</td> <td>50</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Progress in implementation of Aquatic Facilities Strategy	100	Percentage	50					
Code	KPI	Target	Units	Achieved	Notes												
1	Progress in implementation of Aquatic Facilities Strategy	100	Percentage	50													
Status Comments		Aquatic Facilities Strategy implemented. Performance monitoring systems being developed. Business Plan developed and organisation structure implemented.															
✓	1.3.1.29.1 Ongoing implementation through lifeguarding contract and the Beach Safety Liaison Committee			75%	MRS												








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 beaches patrolled</td> <td>5</td> <td>Number</td> <td>5</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of beaches patrolled	5	Number	5											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of beaches patrolled	5	Number	5																			
	Status Comments Lifeguard contract continuing. Beach Safety liaison committee meetings held.																						
✓	1.3.1.3.1 Manage Stotts Island waste facility weighbridge			75%	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 transactions per quarter</td> <td>0</td> <td>Number</td> <td>25,321</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of transactions per quarter	0	Number	25,321											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of transactions per quarter	0	Number	25,321																			
	Status Comments Weighbridge facility functioning in an effective and efficient manner. Stotts Island waste facility closed for two and a half unscheduled days due to the floods experienced in late January. The weighbridge continues to generate a steady stream of income for Council waste operations.																						
✓	1.3.1.30.4 For all vacancies review position descriptions to remove artificial employment barriers prior to advertising			75%	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>4</td> <td>Percentage</td> <td>12</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	4	Percentage	12					
Code	KPI	Target	Units	Achieved	Notes																		
1	Percentage of vacant job descriptions reviewed	100	Percentage	100																			
2	Percentage modified	4	Percentage	12																			
	Status Comments During this quarter 25 vacancies were advertised. All were reviewed to identify and remove artificial barriers. Of those position descriptions reviewed 4% (1) required minor modification.																						
✓	1.3.1.31.3 Apply Recruitment and Selection protocols consistently to all vacancies			75%	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>4</td> <td>Number</td> <td>4</td> <td></td> </tr> <tr> <td>2</td> <td>Number of appeals upheld</td> <td>0</td> <td>Number</td> <td>4</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of complaints received	4	Number	4		2	Number of appeals upheld	0	Number	4					
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of complaints received	4	Number	4																			
2	Number of appeals upheld	0	Number	4																			
	Status Comments Four formal complaints were received during this quarter. All complaints were formally investigated by the Manager Human Resources with the recruitment process being found as valid on each occasion. A formal letter of response was provided to each complainant on completion of the investigation. Complaints related to: <ul style="list-style-type: none"> * Failure to be appointed to the position - 2 cases. * Failure to be short listed - application never received by council. * Non acceptance of a late application. 																						
✓	1.3.1.31.4 Apply Equal Employment Opportunity and Grievance Protocols consistently			75%	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																			
	Status Comments There have been no issues referred to external bodies during this quarter.																						
✓	1.3.1.32.2 Apply competency based manual handling training and incident based refresher training			75%	MHR																		


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 training sessions</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of training sessions	0	Number	0											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of training sessions	0	Number	0																			
	<p>Status Comments A competency based manual handling program is currently being developed. Research has been conducted during this quarter including a site visit to Lismore Council who have a permanent controlled Manual Handling training site at one of their depots, an approach which is being considered for inclusion as a part of Tweed Shire Council's program. Council's current Manual Handling Protocol is under review against the newly released Work Health and Safety Act 2011 and Hazardous Tasks Code of Practice and will be presented at the June EMT/WHS meeting for approval. Incident based refresher training is undertaken on an as needs basis, which was not required during the last quarter.</p>																						
	1.3.1.32.5	Develop and implement internal Occupational Management System marketing program based around "Think, Act, Be Safe"			75%	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>1</td> <td>Number</td> <td>3</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of initiatives implemented	1	Number	3											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of initiatives implemented	1	Number	3																			
	<p>Status Comments An additional 3 campaign initiatives were undertaken this quarter: 1. On-line corporate safety induction program launched. 2. Work Health and Safety legislative awareness training conducted. 3. Work Health and Safety Committee Representation elections held and committees commenced.</p>																						
	1.3.1.32.8	Asbestos Management Plan in place to ensure legislative compliance			0%	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 risk assessments completed of council owned buildings</td> <td>2</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of risk assessments completed of council owned buildings	2	Number	0											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of risk assessments completed of council owned buildings	2	Number	0																			
	<p>Status Comments This project has recommenced now that the new legislative requirements have been released. An Asbestos Management Plan is currently being developed with a risk assessment schedule under development in consultation with key stakeholder groups. The scope of this project is now significantly larger than previously anticipated due to an increased legislative focus on this area.</p>																						
	1.3.1.33.1	Develop and implement modular supervisor development program			75%	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>5</td> <td></td> </tr> <tr> <td>2</td> <td>Percentage of existing supervisors trained</td> <td>80</td> <td>Percentage</td> <td>80</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of modules developed	5	Number	5		2	Percentage of existing supervisors trained	80	Percentage	80					
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of modules developed	5	Number	5																			
2	Percentage of existing supervisors trained	80	Percentage	80																			
	<p>Status Comments Five modules have been developed and delivered to 105 participants. The plan is continue delivering all five modules on an on-going basis while developing and delivering further modules each quarter.</p>																						
	1.3.1.33.2	Implement Training Programs			75%	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																			
	<p>Status Comments Number of staff training events for the quarter is 542. The number of events does not relate directly to days training as events can range from</p>																						




Code	Name	Start Date	Target Date	Performance	Responsible Officer																								
part day to multiple day events.																													
 1.3.1.33.3	Develop and implement letter writing training			69%	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>75</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	75		2	Number of staff completed training	0	Number	0											
Code	KPI	Target	Units	Achieved	Notes																								
1	Percentage completed	100	Percentage	75																									
2	Number of staff completed training	0	Number	0																									
Status Comments	On reviewing the content of the existing Letter Writing program it was felt that it was incomplete. The focus has been on style and structure but the needs of most staff would indicate that they are seeking the skill to express their thoughts in a clear and creative manner. Further development of the program will need to be done to that end. The plan is to attend an external Letter Writing course to source content for our in house program.																												
 1.3.1.33.6	Implement appropriate Equal Employment Opportunity training			75%	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>50</td> <td></td> </tr> <tr> <td>2</td> <td>Percentage of staff trained</td> <td>0</td> <td>Percentage</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Training packages developed	0	Percentage	50		2	Percentage of staff trained	0	Percentage	0											
Code	KPI	Target	Units	Achieved	Notes																								
1	Training packages developed	0	Percentage	50																									
2	Percentage of staff trained	0	Percentage	0																									
Status Comments	Bullying, Harassment and Discrimination training "Reflect Respect" developed and ready for rollout 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			75%	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>0</td> <td>Percentage</td> <td>50</td> <td></td> </tr> <tr> <td>2</td> <td>Modified exit interview process in place</td> <td>0</td> <td>Percentage</td> <td>100</td> <td></td> </tr> <tr> <td>3</td> <td>Performance recognition program modified</td> <td>0</td> <td>Percentage</td> <td>50</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Vacancy advertising strategy reviewed	0	Percentage	50		2	Modified exit interview process in place	0	Percentage	100		3	Performance recognition program modified	0	Percentage	50					
Code	KPI	Target	Units	Achieved	Notes																								
1	Vacancy advertising strategy reviewed	0	Percentage	50																									
2	Modified exit interview process in place	0	Percentage	100																									
3	Performance recognition program modified	0	Percentage	50																									
Status Comments	<p>Vacancy advertising strategy reviewed: The proposed new format for the website has been again delayed due to Information Technology resources focusing on the major corporate system upgrade of Property and Rating. The initial launch of 10 pages will now be April 2012 rather than January 2012; with the remainder being loaded to the site by June 2012, as opposed to March/April 2012.</p> <p>Social Media has been reviewed in relation to Recruitment Advertising - the use of QR (Quick Response) codes can be used in the future in association with print advertisements, recruitment flyers, banners and so forth. The use of QR codes will occur after the launch of the Recruitment Website, as the purpose of a QR code is to direct people with a smart phone to visit the Tweed Shire Council Recruitment site.</p> <p>Divisional 'welcome' letters are now provided to all new employees, and contain a more personalised welcome. Metrics have been gathered on 'Where applicants heard about Council' for positions advertised in 2011. This has not been a compulsory field and over half of the applicants have not responded, hence the data is inconclusive. Gathering of these metrics will be ongoing as a useful tool to measure the cost effectiveness of media spend versus successful placement of candidates.</p> <p>Modified exit interview process in place: An online exit survey process has been developed and implemented.</p>																												
 1.3.1.35.1	Council funds are invested to provide maximum returns whilst having due regard to risk			75%	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>Monthly investment report benchmark bank bill index</td> <td>3</td> <td>Percentage</td> <td>3</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Monthly investment report benchmark bank bill index	3	Percentage	3											
Code	KPI	Target	Units	Achieved	Notes																		
1	Monthly investment report benchmark bank bill index	3	Percentage	3																			
<p>Status Comments Monthly investment returns have been consistently above the bank bill index as reported each month to Council.</p>																							
	1.3.1.4.1 Replace leased hardware at end of scheduled useful life			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>Leased Hardware Replacement programme completed</td> <td>100</td> <td>Percentage</td> <td>85</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Leased Hardware Replacement programme completed	100	Percentage	85											
Code	KPI	Target	Units	Achieved	Notes																		
1	Leased Hardware Replacement programme completed	100	Percentage	85																			
<p>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. Replacements this quarter have included a) approximately 50% of Council's printer/scanner fleet has been replaced by new devices under a 5-year service and maintenance plan b) 106 PCs, 4 graphics workstations, 130 monitors and 25 notebooks are being replaced this quarter (all are Windows 7 capable) and c) several servers, including the eDAS document server at On-the-net have been replaced by newer models.</p>																							
	1.3.1.4.2 Monitor and maintain the hardware and network environment to provide reliable service delivery			75%	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>2</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of avoidable major outages	5	Number	2											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of avoidable major outages	5	Number	2																			
<p>Status Comments System environment has been stable in this period with only 2 outages - 1 outage of the network link at the Murwillumbah Depot due to a faulty power supply unit which was replaced and operational within a couple of hours. 1 outage in the IT/Water Unit areas caused by a Power Over Ethernet failure on one of the network switches which only affected the phones in those areas. The computers continued to function once they bypassed the phones. The switch was replaced that evening and phone services were restored that evening.</p>																							
	1.3.1.5.1 Perform planned application maintenance projects			35%	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>60</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	60		2	Technology One Suite maintenance program completed	100	Percentage	50					
Code	KPI	Target	Units	Achieved	Notes																		
1	Aurion application maintenance program completed	100	Percentage	60																			
2	Technology One Suite maintenance program completed	100	Percentage	50																			
<p>Status Comments Aurion 10.2 installed into test environment and Human Resources are currently completing User Acceptance Testing. Upgrades to the Property and Rating and Records Management systems reported separately under the Ci upgrade programme 1.4.1.1.2.</p>																							
	1.3.1.6.1 Provide responsive IT Help Desk Support			73%	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>84</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Help desk requests meeting service level targets	85	Percentage	84											
Code	KPI	Target	Units	Achieved	Notes																		
1	Help desk requests meeting service level targets	85	Percentage	84																			
<p>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. Diversion of resources to the Property and Rating Ci system upgrade and the hardware replacement roll-out has impacted on the Help Desk service levels for this period. The average closure time for priority incidents is 2.02 days.</p>																							






Code	Name	Start Date	Target Date	Performance	Responsible Officer												
1.3.1.7.1	Provide a responsive content management service for Council's web sites			75%	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>8</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Increase visitation to Council's website from previous year	5	Percentage	8					
Code	KPI	Target	Units	Achieved	Notes												
1	Increase visitation to Council's website from previous year	5	Percentage	8													
Status Comments	Visits to the main web site www.tweed.nsw.gov.au rose by 40% for the period to 111,431 separate visits reflecting higher activity than last year. Total visits are already at 83% of the 338,906 visits projected for this Fiscal Year. The number of unique visitors vs. is similar to this period last year at 44%, indicating that new users are continuing to find Council's website.																
1.3.1.9.1	Maintain and upgrade GIS software			39%	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>80</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	GIS software upgrade programme complete	100	Percentage	80					
Code	KPI	Target	Units	Achieved	Notes												
1	GIS software upgrade programme complete	100	Percentage	80													
Status Comments	Upgrade of the Munsys (master GIS repository) upgrade is in progress and testing is complete. However, a compatibility issue between the new version of Autocad and Council's current version of the Property and Rating system means that implementation cannot occur until after the Property and Rating Ci upgrade (currently scheduled for end May 2012).																
1.3.2	Council will seek the best value in delivering services			64%													
1.3.2.2.1	Construct and move to a permanent records and museum storage facility			40%	DTCS												
			Jul-11														
Status Comments	<p>Following three tender processes and renegotiation with the land vendor, a recommendation was put to Council to proceed with the construction of a facility in Industry Central. Although the process to achieve a satisfactory outcome with respect to soil, price and construction was somewhat protracted it was eventually achieved with a favourable land price, better and larger allotment with minimal fill impacting the site, and a design which meets the Records and Museum needs with the flexibility for the Museum to construct a 'lean to' at a later date. Contracts for the sale of land were finalised in January. Contracts have been let with Tinlen Pty Ltd for the construction of the facility. The construction is expected to be completed in August - September 2012.</p> <p>A report following public consultation was prepared for the March Council meeting to classify the land as Operational. Planning has commenced for the migration of records to the new building and the disposal under GA39 of most "scanned" material (unless it has historical value).</p>																
1.3.2.1.1	Operate a Digital Archiving Programme to transfer paper records to digital media			75%	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>125,000</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Pages scanned per quarter	125,000	Number	125,000					
Code	KPI	Target	Units	Achieved	Notes												
1	Pages scanned per quarter	125,000	Number	125,000													
Status Comments	Digitisation of Council records is continuing to schedule with all new and newly retrieved DA files being indexed and scanned before returned to Records storage. In addition, back scanning of building applications has been underway to capture these very fragile records - all building applications prior to 1950 have now been captured.																
1.3.2.2.2	Operate records management functions in accordance with State Records requirements			75%	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>95</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage of documents retrieval requests meeting service level targets	85	Percentage	95					
Code	KPI	Target	Units	Achieved	Notes												
1	Percentage of documents retrieval requests meeting service level targets	85	Percentage	95													

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Status Comments		The unit is continuing to achieve its targeted Service Level, that is: retrieval requests for files located at the storage facility received before 11:30am are delivered to Records by 1:00pm on the same day.															
	1.3.2.3.1 Regular reviews of progress of Delivery Program			31%	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>100</td> <td>Percentage</td> <td>50</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Delivery Program progress reported to Council	100	Percentage	50					
Code	KPI	Target	Units	Achieved	Notes												
1	Delivery Program progress reported to Council	100	Percentage	50													
Status Comments		Second quarterly report on progress of Delivery Program and Operational Plan reported to February 2012 Council meeting. The Delivery Program report provided was an exception report which highlighted those activities and actions that were not meeting the set key performance indicators or were behind schedule. Third quarter report in process of being prepared, for submission to May Council Meeting.															
	1.3.2.5.1 Preparation of tender/quotation documents and contract administration and supervision			75%	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			75%	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.															
	1.3.2.6.2 Monitor service standards and financial data for Park and Sportsfield maintenance to ensure value for money			75%	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.															
	1.3.3 Existing and future community assets will be properly managed and maintained based on principles of equity and sustainability			46%													
	1.3.3.1.1 Implement Technology One Fleet and Works Management for the Council Vehicle Fleet			65%	DTCS												
			Jul-11														
Status Comments		Project commenced September 2011. Ready for user acceptance testing (UAT) which will be conducted in conjunction with the Ci Financials upgrade UAT. Expect go live July 1, 2012.															
	1.3.3.1.2 Integrate Technology One Works and Assets with Assetic Asset Management system			80%	DTCS												
			Jul-11														
Status Comments		Vendor integration approach has now developed and available for Council to use. Integration to be tested following the Fleet implementation															

Code	Name	Start Date	Target Date	Performance	Responsible Officer
in July 2012.					
 1.3.3.1.3	Staged deployment of Mobile Asset capturing solutions			75%	DTCS
		Jul-11			
Status Comments	Mobile asset capture solution developed and is being field tested by the Engineering Assistant. Corporate Asset environment has been through a major release upgrade allowing final User Testing on the mobility solution to be completed. Implementation to be scheduled following Property & Rating Ci upgrade - end of May 2012.				
 1.3.3.10.1	Implementation of customer request system			75%	Mwater
		Jul-11			
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.				
 1.3.3.10.2	Implement Bureau of Meteorology reporting and WWTP rain gauge upgrade program			100%	Mwater
		Jul-11			
Complete.					
 1.3.3.10.3	Improve systems and complete National Water Initiative and NSW Office of Water reporting			100%	Mwater
		Jul-11			
Complete.					
 1.3.3.12.3	Four yearly review of Workforce Plan			10%	Mwater
		Jul-11			
Status Comments	Water Unit Resource Plan is under review. It is now proposed to submit a report to Executive in February 2012. This plan has been delayed due to other priorities and will be revisited in 1st Quarter of 2012/13				
 1.3.3.12.4	Four yearly review of Levels of Service Statements, Performance Measures and Targets			75%	Mwater
		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 late 2012. No change in status for March Quarter. It is likely the completion of the Strategic Business Plan will be delayed to allow completion and input from updated Development Services Plans.				
 1.3.3.13.1	Review and update Development Control Plan Water and Sewer design criteria and standards			25%	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 Qtr. Sewer Design Loadings will be reviewed as part of consultant engagement in 3rd and 4th quarters.				
 1.3.3.4.1	Review and enhance existing quality processes and develop Quality Management Plans			12%	Mwater

Code	Name	Start Date	Target Date	Performance	Responsible Officer
			Jul-11		
Status Comments	<p>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 public exhibition proposed for late 2012. Systems being developed include:</p> <ul style="list-style-type: none"> - The new Project Management System is now being utilised with training and testing continuing. - An upgrade of the software of maintenance management system - MEX, has been completed. - An upgrade of the Water Management Module and Trade Waste Module within Technology One has progressed to the User Acceptance Testing (UAT) phase scheduled to start in February 2012. - Further implementation of the Asset Management software - Assetis, is progressing with a focus on financial valuation aspects in the first instance. 				
 1.3.3.6.1	Update Strategic Business Plans		Jul-11	50%	Mwater
Status Comments	<p>Draft Strategic Plans 75% complete. Completed components include;</p> <ul style="list-style-type: none"> -General Information. -Integrated Water Cycle Management. -Customer Service. -Environmental Management. <p>Life Cycle Financial and Asset Management 60% 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. Therefore preliminary estimates of the financial implications of these strategies will be developed so they the Strategic Business can be progressed. It is now proposed to place plans on Public exhibition late in 2012.</p>				
 1.3.3.7.1	Develop and implement Action Plans for high risks identified in Corporate Risk Register		Jul-11	5%	Mwater
Status Comments	<p>Major risks have been identified through the Corporate Enterprise Risk Management Process. A Business Continuity Plan has been updated to respond to identified high risks to critical water and sewer functions. The Business Continuity Plan has been developed in accordance with NSW Water Directorate guidelines. This plan has focused on individual plans for extreme and high risks. The Business Continuity Plan includes a prioritised action list which is now being implemented. The Action Plans development has not progressed in the December quarter as available resources were allocated to operational priorities. Again in the March Quarter, Action Plans development has not progressed as resources were unable to be allocated.</p>				
 1.3.3.8.1	Implementation of Maintenance Management		Jul-11	35%	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>Maintenance System (MEX) being populated with maintenance policies for each asset type based on previously developed risk based Maintenance Strategy. Major maintenance targets have been reached for plants for mechanical, electrical and civil maintenance for the second quarter. the focus in this quarter has been on ensuring accuracy and timeliness of completion of work orders.</p>				

Code	Name	Start Date	Target Date	Performance	Responsible Officer
 1.3.3.8.2	Develop Critical Spares Register			15%	Mwater
		Jul-11			
Status Comments	Budget has been created for 2011/12 critical spare parts for plants. Bray Park Water Treatment Plant and Kingscliff Wastewater Treatment Plant have a draft list of spare parts. This project is expected to run over the next 3 years. Flooding events and trunk main failures during this quarter has highlighted the need to pursue this project however it is currently unable to be resourced. No further actions this quarter.				
 1.3.3.8.3	Data enhancement, Asset Valuation, Depreciation and Predictive Modelling			25%	Mwater
		Jul-11			
Status Comments	Revaluation of water and sewer aboveground infrastructure assets 95% complete. Draft report under review, comments to be provided to Consultant for incorporation into report. Revaluation of below ground assets to be completed in-house prior to 30 June 2012.				
 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 3rd quarter due to other operational priorities.				
 1.3.3.8.5	Development of Electronic Plant Log Sheets			90%	Mwater
		Jul-11			
Status Comments	Enhancements have been made to existing electronic log sheets for all treatment plants to provide consistency, more information and feedback to the Operator. Licence reporting data now exists in a web based database. This database enables Engineers to trend chemical set point analysis for plants and produces annual reporting requirements for Department of Environment and Climate Change. Modifications still required for Murwillumbah Tertiary Treated Effluent Plant and for Water Reticulation Chlorine and Carbon dioxide dosing.				
 1.3.3.8.6	Develop Water Quality data to meet reporting requirements including geographical & sectoral descriptors			70%	Mwater
		Jul-11			
Status Comments	The Water Quality Database has been developed and automatically obtains sample data from the laboratory. This has proved very helpful to staff to access data. The database has been further developed to provide some charting and reporting functions. This will enable staff to quickly review results against set criteria and completed set reporting. There is further development to occur in this area. Only minor changes and improvements occurred in this quarter. A draft report has been developed to meet the new EPA requirements.				
 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			16%	Mwater

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
		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, watermain / sewer extensions, caravan dumping points and limit of responsibilities. 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. 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>																
 1.3.3.2.1	Finalisation of Asset Management Plans (AMP) for transport, drainage, and property			25%	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>50</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Asset Management Plans for transport, drainage and property completed	100	Percentage	50					
Code	KPI	Target	Units	Achieved	Notes												
1	Asset Management Plans for transport, drainage and property completed	100	Percentage	50													
Status Comments	Project is progressing.																
1.3.3.2.2	Report findings of AMP to allow informed decision making			0%	Mworks												
 1.3.3.3.1	Annual maintenance audits conducted on all TSC owned/controlled buildings occupied by emergency service agencies			56%	CEH												
	<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 building audit program completed</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage of building audit program completed	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Percentage of building audit program completed	100	Percentage	100													
Status Comments	All audits complete. Maintenance programs in place.																
 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			64%													
 1.4.1.1.1	Develop an extraction tool to deliver a daily data set of land based information in either a full or incremental extract for the purpose of delivering a State wide on-line portal for issuing Complying Development Certificates			100%	DTCS												
			Jul-11														
Status Comments	Complete.																
 1.4.1.1.2	Upgrade Council's Property and Rating system to a version that is eDAIS compliant			60%	DTCS												
			Jul-11														
Status Comments	User Testing of the Property and Rating Ci 10.4 upgrade and of the new Trade Waste system is currently in progress with go live scheduled for late May 2012. Significant rework of local configurations and all identified precursor projects (ECM version 3.6.9, ECM customer file integration and the replacement Entomological System) have been completed. The initial implementation of 10.4 will not include the eDAIS components as Technology One is still agreeing this specification with the DP&I.																









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)			50%	SRS												
		Jul-11															
Status Comments	Council has completed plotting and coordination of the cadastre and has one small section north of Burringbar remaining to align corrected layers. Corrected data for Tweed Heads and the coastal villages has been forwarded to Lands and they are making progress on integration with the NSW Digital Cadastral Database. Further actions required by Council involve assisting Lands to resolve anomalies and differences, and minor adjustments to Tweed's cadastral model after validation by Lands. A considerable amount of work is still required by Lands to adopt the entire Tweed model.																
✔ 1.4.1.3.1	Review legislation changes to ensure continuing compliance			50%	DTCS												
		Jul-11															
Status Comments	The Procurement Policy was amended following government circulars to accord with best practice principles. The Protected Disclosures Policy has also been updated during the period to reflect legislative changes. Necessary business processes have also been amended and training conducted to reflect these changes.																
✔ 1.4.1.4.1	Exchange survey data in accordance with formal agreement with Land and Property Management Authority			30%	MD												
		Jul-11															
Status Comments	Ongoing development through TSC survey section, meeting with LPMA has taken place and steady progress being made.																
✔ 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			75%	DTCS												
		Jul-11															
		<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 meetings of NRITG held and minuted</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>				Code	KPI	Target	Units	Achieved	Notes	1	Quarterly meetings of NRITG held and minuted	1	Number	1	
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 is an excellent example of regional collaboration. Last quarterly meeting held at Ballina with presentations from Northern Rivers TAFE.																
⊖ 1.4.1.4.2	Enter a reciprocal training program for Design Unit GIS staff with LPMA staff			75%	MD												
		Jul-11															
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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.																
✔ 1.4.1.4.3	Work with other government departments on Subsurface Utility Engineering standards			75%	MD												
		Jul-11															
		<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 meeting attended</td> <td>0</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>				Code	KPI	Target	Units	Achieved	Notes	1	Number of meeting attended	0	Number	1	
Code	KPI	Target	Units	Achieved	Notes												
1	Number of meeting attended	0	Number	1													
Status Comments	An informal meeting was attended by the Senior Surveyor .																

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
1.5.1	Sustainable management of the population in accordance with strategic decisions of previous councils, the NSW and Commonwealth Governments and the Far North Coast Regional Strategy, including provision of amenities, infrastructure and services			100%													
Complete.																	
<input checked="" type="checkbox"/> 1.5.1.1.1	Council planning documents are prepared in accordance with the State Plan and North Coast Regional Strategy	Jul-11		100%	CPR												
Complete.																	
<input checked="" type="checkbox"/> 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			65%													
<input checked="" type="checkbox"/> 1.5.2.2.1	Planning Controls updated through the annual review of Planning Reforms Unit Work Program, and based on comprehensive community and stakeholder consultation	Jul-11		100%	CPR												
Complete.																	
<input checked="" type="checkbox"/> 1.5.2.3.1	Review open space elements of DCP to ensure adequacy for future provisions	Jul-11		20%	MRS												
Status Comments DCP elements under constant review.																	
<input checked="" type="checkbox"/> 1.5.2.4.1	Implement open space standards in DCP for new developments			75%	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.																	
<input checked="" type="checkbox"/> 1.5.3	The Tweed Local Environmental Plan will be reviewed and updated as required to ensure it provides an effective statutory framework to meet the needs of the Tweed community			53%													
<input type="checkbox"/> 1.5.3.1.1	Tweed LEP is maintained in accordance with statutory requirements and to reflect local planning studies and emerging planning proposals	Jul-11		80%	CPR												
Status Comments The LEP is currently being updated in accordance with statutory requirements and new planning investigations.																	
<input checked="" type="checkbox"/> 2.5.1.2.1	Maintain roadside parks			25%	Mworks												

Code	Name	Start Date	Target Date	Performance	Responsible Officer
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Code	KPI	Target	Units	Achieved	Notes
1	Number of roadside park maintenance activities/visits	6	Number	1	

Status Comments 1 roadside parks attended to in quarter in Tweed Valley Way opposite Bartletts Rd

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
2	Supporting Community Life			53%													
 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			59%													
 2.1.1.1.3	Update People with Disabilities Issues Paper to inform development of Disability Access Policy	Jul-11		50%	CSC												
Status Comments	The access and inclusion community consultation phase concluded on March 13. An analysis of the data collected commenced. Issues papers will be ready for submission to Council in the next reporting period.																
 2.1.1.1.4	Develop Disability Access and Inclusion Plan	Jul-11		50%	CSC												
Status Comments	The community consultation phase concluded on March 13. An analysis of the data collected is underway. Issues papers will be prepared for submission to Council in the next reporting period.																
 2.1.1.3.2	Update Young People Issues Paper (2000) to inform review of Youth Policy	Jul-11		50%	CSC												
Status Comments	Youth demographics analysis completed for input to Youth Strategy and Action Plan.																
 2.1.1.3.3	Develop Youth Strategy	Jul-11		100%	CSC												
Status Comments	The Youth Strategy Consultancy was advertised for a period of 3 weeks and closed on 21 March 2012. An assessment of submissions will be undertaken in April with the engagement to commence in late April early May 2012.																
 2.1.1.4.2	Update Aboriginal and Torres Strait Islander Issues Paper (2001) to inform development of Aboriginal Policy	Jul-11		0%	CSC												
Status Comments	The Community Services Officer - Aboriginal Development commenced in January 2012. A review of the Issues Paper has commenced. It is expected that demographic information will be compiled in the June Quarter. Community consultation will be required to update Issues Papers which is likely to run into the 2012/2013 reporting period.																
 2.1.1.4.3	Finalise Memorandum of Understanding for signing by Council and the Aboriginal Community	Jul-11		0%	CSC												
Status Comments	The Aboriginal Advisory Committee met in February and March this quarter. Indications at these two meetings are that the MOU will not proceed but that objectives of the MOU will be incorporated into a Reconciliation Action Plan. Staff are seeking a recommendation from the AAC regarding this subject at the April meeting.																
 2.1.1.1.1	Facilitate the Disability Interagency			75%	CSC												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of meetings facilitated	1	Number	1													
Status Comments	Sixteen representatives from twelve disability services attended the February 9 Tweed Disability Interagency meeting. The guest speaker was																





Code	Name	Start Date	Target Date	Performance	Responsible Officer												
<p>Kate Geary from Northern Rivers Social Development Council with a presentation about a new resource produced called Accessible Transport in the Northern Rivers in booklet form and online. Service updates focused on the implications for disability services with the new funding arrangements related to person centred approaches. The training needs for organisations to adapt service delivery to accommodate these changes was highlighted.</p>																	
✓ 2.1.1.1.2	Facilitate the Equal Access Committee			63%	CSC												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of meetings facilitated	1	Number	1													
Status Comments	<p>The February 15 Equal Access Advisory Committee meeting was held as scheduled. Access matters were presented to the committee for discussion and actions recommended. A new committee member was welcomed following approval by Council. Council representation on the committee has changed due to changes in job role of previous council staff representative. A new collaborative project between Tweed Shire Council and Accessible Arts NSW was tabled. The regional forum for Equal Access Advisory Committees from the five local government areas in the northern rivers was discussed and arrangements for attendance organised.</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	1	Number	1													
Status Comments	<p>Aged and Disability Development Officer attended the February Tweed Community Care Forum. The Healthy Ageing Project Officer attended the March Tweed Community Care Forum. The meetings are held monthly and include alternate service update reports by selected services and training sessions. The Aged and Disability Development Officer will provide a service update at the August meeting.</p>																
✓ 2.1.1.3.1	Facilitate the Youth Network Interagency			67%	CSC												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of meetings facilitated	2	2.00	2													
Status Comments	<p>For the above period facilitated a total of two Tweed Shire Youth Network meetings. Network meetings are held every other month, beginning in February. For 2012 calendar on alternate months, professional development workshops are organised for the sector with workshop themes determined by the network members needs.</p>																
✓ 2.1.1.4.1	Facilitate the Aboriginal Advisory Committee			50%	CSC												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of meetings facilitated	4	Number	2													
Status Comments	<p>The Aboriginal Advisory Committee met in February and March this quarter supported by the Director Community and Natural Resources, Community Services Coordinator and Community Services Officer – Aboriginal Development.</p>																
✓ 2.1.1.5.1	Participate in the Child and Family Interagency			75%	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	<p>The two Interagencies operating in Tweed, the 2484 Forum and the Tweed Child and Family Interagency will join and meet as one commencing from March, being the first meeting for 2012. This initiative has been taken in order to reduce the number of meetings child and</p>																






Code	Name	Start Date	Target Date	Performance	Responsible Officer												
	family services are asked to attend and in turn may strengthen numbers at the combined forum. Meeting dates for 2012 have been distributed to all participating members.																
✔ 2.1.1.5.2	Participate in the Tweed Shire Child and Family Planning Group			75%	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 Interagency met in February 2012 and received information from Human Services on State policies for children and from regional service providers.																
✔ 2.1.1.5.4	Participate in the Tweed Shire Integrated Response to Domestic and Family Violence 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>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			75%	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	Members of the Multicultural Group were involved in Unity Festival held in November 2011 and seek the full group's support to continue this event in 2012. Meetings remain action focussed with a planning meeting scheduled for early 2012. Interest in this group remains strong although attendance numbers can vary with members workloads affecting capacity to attend.																
✔ 2.1.1.7.1	Build sustainability skills and resilience by undertaking local projects and developing village plans (subject to external funding)			100%	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 local plans 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 local plans completed	1	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of local plans completed	1	Number	1													
Status Comments	<p>Projects in various stages of development;</p> <p>Stokers Siding and District Community Association have established the Stokers Art and Craft Markets as a sustainable cost recovery project supporting local artists and village businesses. Cabarita Steering Group have utilised ClubGrants funding to actively recruit a Coordinator and Assistant Coordinator to help the committee develop a village plan for the locality. Cabarita Sports Club is assisting by providing a venue for meetings and Administrative support for the project. Burringbar Steering Group continue to meet but as yet have not identified grant funding to replace the gap left by changes to NSW Trade & Investments funding priorities.</p>																
✔ 2.1.1.7.2	Support communities to action village plans			75%	CSC												

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 communities actively engaged</td> <td>0</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of communities actively engaged	0	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of communities actively engaged	0	Number	1													
	<p>Status Comments Village Plans undertaken in the Villages of Chillingham, Tyalgum, Uki and Stokers Siding reside with a local community body. Villages actively animating plans pursue projects achievable with little or no funding or seek funding on a per project basis. Stokers Siding and District Community Association have established the Stokers Art and Craft Markets as a sustainable cost recovery project supporting local artists and village businesses. Cabarita Steering Group have utilised ClubGrants funding to actively recruit a Coordinator and Assistant Coordinator to help the committee develop a village plan for the locality. Cabarita Sports Club is assisting by providing a venue for meetings and Administrative support for the project. Burringbar Steering Group continue to meet but as yet have not identified grant funding to replace the gap left by changes to NSW Trade & Investments funding priorities.</p>																
✓	2.1.1.7.3	Provide grant funding application assessment and recommendations for ClubGrants Committee			63%	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 funded</td> <td>20</td> <td>Number</td> <td>20</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of applications funded	20	Number	20					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of applications funded	20	Number	20													
	<p>Status Comments The new 2012 ClubGrants guidelines have been introduced which have had some limited impact on the applications to date. This position continues to provide assessment and recommendations in partnership with a representative from the Department of Family and Community Services. Training on an optional online application process held in Ballina in February was well attended by representatives from the Tweed ClubGrants Committee.</p>																
✓	2.1.1.7.4	Provide general grant funding application support and project development for community groups			75%	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 initiated</td> <td>4</td> <td>Number</td> <td>4</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of applications initiated	4	Number	4					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of applications initiated	4	Number	4													
	<p>Status Comments Ongoing support to individuals and community organisations/groups seeking funding, planning projects and lodging acquittals. Arts and Cultural development/projects enquiries remain strong.</p>																
✓	2.1.1.8.1	Facilitate the Tweed River Regional Museum Advisory Committee			75%	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>4</td> <td>Number</td> <td>4</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of meetings facilitated	4	Number	4					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of meetings facilitated	4	Number	4													
	<p>Status Comments Museum Advisory Committee meetings held on 8 September, 17 November 2011 and 19 January, 15 March 2012.</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>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													
	<p>Status Comments Meeting scheduled for 14 March was cancelled. Next meeting scheduled for 16 May 2012. Notice of Meeting and Gallery Director's Reports submitted 14-10 days prior to meeting date.</p>																





Code	Name	Start Date	Target Date	Performance	Responsible Officer												
2.1.1.8.3	Facilitate the Friends of the Tweed River Art Gallery			75%	DCNR												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of meetings facilitated	2	Number	2													
Status Comments	<p>No meeting held in January, as is the case each year. Several smaller meetings of Friends' Committee members were held in relation to specific events throughout the January period.</p> <p>Monthly meetings of the Friends of the Gallery Committee (FOG) held in the Workshop. Meetings held on 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.</p> <p>Members of the FOG Committee also arrange working party meetings for fundraising events. These have increased since the Christmas period as the FOG have enthusiastically organised a number of fundraising events for the Margaret Olley Art Centre.</p>																
2.1.1.8.4	Facilitate the Tweed River Art Gallery Foundation Pty Ltd			63%	DCNR												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of meetings facilitated	2	Number	2													
Status Comments	<p>Meetings of the Foundation Board have been convened on a bi-monthly basis this quarter. The Gallery Director presents a written Report, with supporting documentation when required for such items as art acquisitions. Council officers are invited by the Board to attend some meetings as required.</p> <p>As a result of the Margaret Olley Art Trust gift, an Olley Steering Committee has been formed, comprising three members of the Foundation Board of Directors, two members of the Friends of the Gallery Committee, Director Community & Natural Resources David Oxenham and architect Bud Brannigan. Meetings of the MOAC Steering Committee were held on 20.1.12 and 17.2.12. The Project Co-ordinator for the MOAC Sally Watterson, engaged by the Friends of the Gallery, and architect Bud Brannigan were guests of the February meeting.</p>																
2.1.2	Preserve Indigenous and Non Indigenous cultural places and values			46%													
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			85%	CPR												
			Jul-11														
Status Comments	<p>A final draft of the Community Based Heritage Study (CBHS) was adopted by Council at its meeting of 13 December 2011 for public exhibition. Public exhibition has been conducted and submissions received are now being assessed and prepared for a further report to Council.</p>																
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	<p>Funding has been secured for the project to proceed, comprising one grant valued at \$62,000 from the Indigenous Culture Support Fund and Council contributions from the general fund. The total value of the project is \$155,700. The Indigenous Public Place making Committee and the Aboriginal Advisory Committee will consider the final project plan for and budget for the project in April, following which a report will be prepared for Council seeking a resolution to offer commissioning contracts to the artist Garth Lena.</p>																
2.1.2.5.2	Investigate funding and partnership opportunities to progress "Goorimahbah"			20%	MRS												
			Jul-11														
Status Comments	<p>Have had discussions with Green Teams Alliance and TBALC on opportunities. Developing concept plan to further detail and approvals in readiness to take advantage of opportunities when they arise.</p>																









Code	Name	Start Date	Target Date	Performance	Responsible Officer												
✔ 2.1.2.1.1	Referral of information and briefings to the Tweed Aboriginal Advisory Committee (AAC) where required on any relevant new developments			75%	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													
	Status Comments No applications received.																
✔ 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												
	<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 strategic plans and policies with Aboriginal heritage impacts referred to AAC</td> <td>100</td> <td>Percentage</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage of new strategic plans and policies with Aboriginal heritage impacts referred to AAC	100	Percentage	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Percentage of new strategic plans and policies with Aboriginal heritage impacts referred to AAC	100	Percentage	0													
	Status Comments New procedures have been incorporated into the planning proposal (LEP amendment) process to facilitate early consultation with the AAC.																
☹ 2.1.2.4.2	Seek external funding to develop "Goorimahbah – Place of Stories" Stage 2			67%	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 lodged</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of applications lodged	0	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of applications lodged	0	Number	0													
	Status Comments No suitable funding rounds identified this quarter.																
✔ 2.1.2.5.1	Liase with AAC to ensure appropriate consultation with Aboriginal community			75%	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>Aboriginal Advisory Committee consulted at all stages</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Aboriginal Advisory Committee consulted at all stages	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Aboriginal Advisory Committee consulted at all stages	100	Percentage	100													
	Status Comments Consult with Aboriginal Community through AAC where required. Attended AAC meeting to discuss a number of issues. Attended March meeting to consult on Arkinstall Park project																
✔ 2.1.3	Provide opportunities for residents to enjoy access to the arts, festivals, sporting activities, recreation, community and cultural facilities			53%													
✘ 2.1.3.3.2	Review the Tweed River Regional Museum Strategic Plan			0%	DCNR												
			Jul-11														
	Status Comments Review of the Tweed River Regional Museum Strategic Plan has been delayed pending completion of a collection storage facility at South Murwillumbah (due 2012), redevelopment of the Tweed River Regional Museum at Murwillumbah (to commence in 2012) and planning toward redevelopment of the Tweed River Regional Museum at Tweed Heads.																
✔ 2.1.3.3.4	Develop Tweed River Regional Museum volunteer policy and position description			50%	DCNR												
			Jul-11														
	Status Comments A draft Tweed River Regional Museum Volunteer Policy has been completed and is with relevant Council officers for review and comment.																







Code	Name	Start Date	Target Date	Performance	Responsible Officer
 2.1.3.5.2	Review and update the Tweed Shire Cultural Plan/Policy	Jul-11		0%	DCNR
Status Comments Limited activity due to vacant position of Cultural Development Officer.					
 2.1.3.6.2	Extend Kingscliff Library in accordance with Contribution Plan 11	Jul-11		2%	DCNR
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.					
 2.1.3.7.1	Develop Jack Evans Boat Harbour activities and events protocols	Jul-11		100%	MRS
Complete.					
 2.1.3.7.2	Develop Jack Evans Boat Harbour Plan of Management	Jul-11		10%	MRS
Status Comments Developed Events and Use Protocol and called for expressions of interest for events and activities.					
 2.1.3.8.1	Initiate development of an Open Space Strategy	Jul-11		2%	MRS
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 DCP	Jul-11		50%	MRS
Status Comments Landscape and open space specifications in DCP under constant review.					
 2.1.3.9.1	Develop Events Strategy	Jul-11		100%	CMC
Complete.					
 2.1.3.9.2	Develop Sponsorship Policy	Jul-11		100%	CMC
Complete.					
 2.1.3.9.3	Revise Funding and Grants Policy	Jul-11		100%	CMC
Complete.					
 2.1.3.9.4	Create online Events toolkit for event coordinators in the Tweed	Jul-11		10%	CMC
Status Comments This is a key project for Communications Officer - Events in 2012. Consulted with event organisers to get their suggestion son what would be most useful for them in a toolkit.					

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Awaiting the new events toolkit from the NSW Department of Premier and Cabinet then will proceed with creating TSC's toolkit. Estimate completion by end of 2012.																	
 2.1.3.1.1	Upgrade the Murwillumbah CCTV system with a fibre backbone as funds become available from Proceeds of Crime or the Attorney Generals Department			7%	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>CCTV fibre backbone project completed</td> <td>100</td> <td>Percentage</td> <td>10</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	CCTV fibre backbone project completed	100	Percentage	10					
Code	KPI	Target	Units	Achieved	Notes												
1	CCTV fibre backbone project completed	100	Percentage	10													
Status Comments	Pricing to provide fibre backbone between Council Civic Centre and Murwillumbah Police Station obtained and included in a grant application. Unfortunately grant application was not successful. Alternative funding mechanisms will be reviewed.																
 2.1.3.2.1	Enhance existing infrastructure for youth recreation for example skate parks			75%	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>New of improved recreation spaces for young people</td> <td>0</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	New of improved recreation spaces for young people	0	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	New of improved recreation spaces for young people	0	Number	1													
Status Comments	Expression of Interest lodged on 31 October 2011 seeking funding of \$2.5million towards the cost of a new PCYC. Funding outcome delayed until April 2012.																
 2.1.3.3.1	Develop the Tweed River Regional Museum collection and displays as a valued community resource			32%	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>18</td> <td>Number</td> <td>13</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of new items accessioned	18	Number	13					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of new items accessioned	18	Number	13													
Status Comments	Progress is being made with processing the backlog of items awaiting assessment. Rate of accessioning items into the collection may slow due to temporary closure of Tweed River Regional Museum Murwillumbah during 2012.																
 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)			75%	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>5</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of exhibitions	4	Number	5					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of exhibitions	4	Number	5													
Status Comments	The Gallery presented two touring exhibitions, one Gallery initiated exhibit through the Community Access Exhibition Program (CAEP), and two gallery initiated historical exhibition during this period. The Gallery initiated the display of the Portia Geach Memorial Award 2011 at Tweed, securing excellent media due to the fact that this annual exhibition has not previously been shown outside the Sydney metropolitan area. New Acquisitions to the Collection highlights 75 artworks from the 274 works acquired for the collection since April 2007. These works have been gifted or donated by artists and philanthropists, or purchased with funds provided by the Friends of the Gallery Inc or the Tweed River Art Gallery Foundation Ltd. A small number of the works on display have been purchased through the Gallery Donation Fund.																
 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			75%	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>5</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Management of Art Gallery Collection percentage complete	3	Number	5					
Code	KPI	Target	Units	Achieved	Notes												
1	Management of Art Gallery Collection percentage complete	3	Number	5													
Status Comments	Donations from private donors were formalised during this quarter through the Commonwealth Government's Cultural Gifts Program. These																







Code	Name	Start Date	Target Date	Performance	Responsible Officer												
	works are included, along with some yet to be formally ratified, in the New Acquisitions to the Collection exhibition which opened to the public on 9 March. Of significance during this quarter was the completion and transferral to the Gallery's care of the portrait by artist Robert Hannaford of Margot Anthony AM, commissioned by the Tweed River Art Gallery Foundation Ltd, with additional funding provided by the Friends of the Gallery Inc.																
✔ 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			75%	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>1</td> <td>Number</td> <td>3</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of programs completed	1	Number	3					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of programs completed	1	Number	3													
Status Comments	<p>The Education & Audience Development Officer developed and delivered a range of education activities for the quarter. These included a Student Enrichment Day in conjunction with the Jenny Sages: Paths to Portraiture exhibition developed in collaboration with the National Portrait Gallery. This activity saw 22 high school students from regional high schools learning from highly regarded artist Jenny Sages.</p> <p>An Education activity was developed for the school holiday period 4-27 January in conjunction with the Seven Little Australians exhibition. This was a free activity for children held in the Gallery Foyer. 300 Activity booklets were circulated during this activity period.</p> <p>A special workshop titled Unpacking Art was held for volunteers as part of the Guide Training program, and in conjunction with the Robert Hannaford: Open Studio exhibition. The workshop was presented by curator John Neylon, and attended by 18 volunteer guides and 2 staff members.</p> <p>Education Worksheets were developed for high schools and primary schools, and a special program developed for pre-schools.</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)			75%	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>4</td> <td>Number</td> <td>13</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of programs completed	4	Number	13					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of programs completed	4	Number	13													
Status Comments	<p>A range of specialist and family friendly public programs were designed to engage Gallery visitors. Highlights included:</p> <ul style="list-style-type: none"> - an illustrated lecture by curator John Neylon in conjunction with the Robert Hannaford: Open Studio exhibition. This was attended by 73 people. - a small selection of TRRM artefacts from the turn of the century relating to communication and leisure were displayed in the Gallery Foyer in conjunction with the Seven Little Australians exhibition. Teacher and TRRM volunteer Bev Fairley also presented an insightful public program highlighting domestic tasks of the yesteryear. - Brisbane jeweller Shanna Muston demonstrated the fine art of jewellery making. This program was attended by 53 visitors. - Exhibition curator Michael Kempson presented an exhibition preview talk in conjunction with Personal Space - Contemporary Chinese and Australian Prints exhibit. Attendance: 34 visitors. - Exhibition Opening held on 10 February saw 115 visitors in attendance. - Exhibition Opening held on 23 March saw 97 visitors participate in the opening function. 																
☹ 2.1.3.4.5	Delivery of an enjoyable, educational and participative program for the volunteers of the Tweed River Art Gallery			59%	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>4</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of programs completed	6	Number	4					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of programs completed	6	Number	4													
Status Comments	4 new volunteers joined the ranks of our enthusiastic volunteers during this quarter.																
✔ 2.1.3.4.6	Delivery and enhancement of the positive profile of the Tweed River Art Gallery and its programs			75%	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 media releases</td> <td>4</td> <td>Number</td> <td>9</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of media releases	4	Number	9																							
Code	KPI	Target	Units	Achieved	Notes																														
1	Number of media releases	4	Number	9																															
	Status Comments Media Releases generated and distributed, along with images, for the following exhibitions and programs: Portia Geach Memorial Award 2011 (1). Personal Space: Contemporary Chinese and Australian prints (1). The Dragon's Back: Sue Fraser, Louise Fulton and Ruth Park (1). New Acquisitions to the Collection (2). Perspective Cutouts: Paul Selwood (1). De Chirico's Train: Stuart Cussons (1). January School Holiday Workshop Programs (2).																																		
	2.1.3.5.1	Deliver a range of cultural programs relevant to local lifestyles, building on former City of the Arts programs			75%	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.																																		
	2.1.3.6.1	Provide an accessible and contemporary Library Service			75%	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>49,464</td> <td></td> </tr> <tr> <td>2</td> <td>Number of programs delivered</td> <td>0</td> <td>Number</td> <td>84</td> <td></td> </tr> <tr> <td>3</td> <td>Number of visits through the door</td> <td>0</td> <td>Number</td> <td>84,153</td> <td></td> </tr> <tr> <td>4</td> <td>Number of loans</td> <td>0</td> <td>Number</td> <td>175,585</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of memberships	0	Number	49,464		2	Number of programs delivered	0	Number	84		3	Number of visits through the door	0	Number	84,153		4	Number of loans	0	Number	175,585					
Code	KPI	Target	Units	Achieved	Notes																														
1	Number of memberships	0	Number	49,464																															
2	Number of programs delivered	0	Number	84																															
3	Number of visits through the door	0	Number	84,153																															
4	Number of loans	0	Number	175,585																															
	Status Comments 84 activities/programs were provided for age groups from babies to seniors during the quarter.																																		
	2.1.3.6.4	Maintain mobile library services in the Shire			75%	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 services delivered</td> <td>0</td> <td>Number</td> <td>45</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of services delivered	0	Number	45																							
Code	KPI	Target	Units	Achieved	Notes																														
1	Number of services delivered	0	Number	45																															
	Status Comments During the quarter the mobile library visits in the Tweed area totalled 45 stops.																																		
	2.1.3.9.6	Administer funding assistance in accordance with Festivals Policy to support small to medium festivals and events			6%	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>50</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	50	Percentage	0																							
Code	KPI	Target	Units	Achieved	Notes																														
1	Funding allocation distributed following reports to Council	50	Percentage	0																															
	Status Comments Following the adoption of the Festivals and Events Policy in October 2011, a new application form has been developed this quarter for funding assistance to festivals and events in the Shire. This funding will now be one round each year and enable applications for multiyear funding. The new form has been available on Council's website since March 2012, calling for applications to be submitted with Council by 1 May 2012. An advertisement calling for applications will be placed in the 3 April 2012 issue of the Tweed Link.																																		

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
 2.1.3.9.7	Host quarterly event management workshops for event coordinators in the Tweed			67%	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 in Murwillumbah on 14 March 2012. It was a step-by-step introduction to the new festivals and events application form for the first round of funding under Council's new Festivals and Events Policy and introduced the new CEO of Arts Northern Rivers, Peter Wood. It was attended by 25 community members from a range of local event organisations. The workshop was advertised in the Tweed Link Issue 750 6 March 2012.																
 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			53%													
 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.																
 2.1.4.6.1	Review emergency response procedures			100%	Mworks												
					Jul-11												
Complete.																	
 2.1.4.7.2	Apply for road safety and blackspot grants			100%	PIE												
					Jul-11												
Complete.																	
 2.1.4.8.1	Establish MOU for SES operations			50%	LEMO												
					Jul-11												
Status Comments	Preliminary meeting with SES complete. Draft currently being compiled.																
 2.1.4.1.1	Facilitate the Tweed Heads / Coolangatta Community Safety Committee			75%	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>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of meetings facilitated	1	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of meetings facilitated	1	Number	1													
Status Comments	A Tweed/Coolangatta Community Safety Committee meeting was held on 21 February 2012. Organisations in attendance represented Tweed and Gold Coast City Council, QLD Police and a range of service organisations.																
 2.1.4.1.4	Support after-hours transportation for people exiting Tweed Heads / Coolangatta entertainment precinct			75%	CSC												








Code	Name	Start Date	Target Date	Performance	Responsible Officer												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of users per quarter	0	Number	0													
	Status Comments Discussion with Tweed Heads Liquor Accord to support funding for continuation of the after-hours Coolangatta Nightlink Bus service from Coolangatta to Kingscliff. GCCC suspended funding for service end of November 2011, due to lack of patronage numbers not viable to continue service. No financial support provided from Liquor Accord members. An alternative idea was presented to members for Council to design a collaborative clubs transport brochure to raise patrons awareness of club operated transport services. Tweed Liquor Accord members supported this idea. The Tweed Entertainment Venues Transport Network Brochure developed in partnership with the Tweed Heads/Tweed Coast Liquor accord promoting alternatives to drink driving now distributed to websites, tourist offices, and clubs/pubs.																
	2.1.4.2.3 Advocate for extension of crime prevention program through external funding sources			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 external grant applications lodged</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of external grant applications lodged	0	Number	0					
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			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 meetings attended</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 attended	1	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of meetings attended	1	Number	0													
	Status Comments This meeting is convened by NSW Police. There were no meetings held this quarter.																
	2.1.4.3.1 Provide executive support to the Tweed Shire Council Local Emergency Management Committee (LEMC)			75%	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 LEMC Meeting held 7 February 2012, minutes recorded and circulated.																
	2.1.4.4.1 Arrange and chair Local Emergency Management Committee meetings. Prepare agenda and minutes.			75%	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 February 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>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of meetings	1	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of meetings	1	Number	0													
	Status Comments Next quarterly District Emergency Management Committee meeting to be held in April.																
	2.1.4.4.3 Maintain preparedness for opening of Local Emergency Operations Centre			6%	LEMO												

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>Annual audit of LEOC facilities</td> <td>100</td> <td>Percentage</td> <td>25</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Annual audit of LEOC facilities	100	Percentage	25					
Code	KPI	Target	Units	Achieved	Notes												
1	Annual audit of LEOC facilities	100	Percentage	25													
	Status Comments Satisfactory arrangements are in place for the opening of the centre when required. The centre is adequately prepared. Annual audit in progress.																
✓ 2.1.4.4.4	Maintain contact list of emergency service organisations			42%	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>Biannual audit of list for currency and distribution to representatives</td> <td>100</td> <td>Percentage</td> <td>75</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Biannual audit of list for currency and distribution to representatives	100	Percentage	75					
Code	KPI	Target	Units	Achieved	Notes												
1	Biannual audit of list for currency and distribution to representatives	100	Percentage	75													
	Status Comments Emergency service contact list current to Nov 2011.																
✓ 2.1.4.4.5	Maintain evacuation centres list			48%	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 Review of Evacuation Centres Resource List complete. To be forwarded to Local Emergency Management Committee for the May 2012 meeting for endorsement into Tweed DISPLAN following minor adjustments required at February Meeting.																
✓ 2.1.4.5.1	Participate in management committee for web based road closure information service			75%	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 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 January training meeting attended.																
✓ 2.1.4.5.2	Update information on web based road closure information service			75%	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.																
2.1.4.6.2	Conduct training of all staff involved in emergency response			0%	Mworks												
2.1.4.6.3	Ensure provision of resources to respond to situations.			0%	Mworks												
✓ 2.1.4.7.1	Implement ongoing road safety services and programs			75%	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>25</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Implementation of road safety programs as per plan	25	Percentage	25					
Code	KPI	Target	Units	Achieved	Notes												
1	Implementation of road safety programs as per plan	25	Percentage	25													
	Status Comments RRISK road safety program for 2011 delivered. Ongoing management of road safety issues via Local Traffic Committee.																
✓ 2.1.4.8.2	Coordinate plant replacement in accordance with schedule			53%	Mworks												







Code	Name	Start Date	Target Date	Performance	Responsible Officer												
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Code	KPI	Target	Units	Achieved	Notes												
1	Progress of plant replacements as per schedule	100	Percentage	70													
	Status Comments No SES vehicles have been scheduled for replacement within the period. March Plant Replacement Programme going according to schedule.																
	2.1.4.8.3 Manage fuel supply to SES vehicles			75%	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>Fuel made available and accounted for. Fuel purchases reimbursed</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Fuel made available and accounted for. Fuel purchases reimbursed	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Fuel made available and accounted for. Fuel purchases reimbursed	100	Percentage	100													
	Status Comments Decision made October 2010 to charge all RFS/SES vehicle expenses covering fuel, servicing etc to one general job number. New arrangement is working well with fuel provided and accounted for.																
	2.1.5 Ensure new residents and families are welcomed and integrated into the community life of the Tweed			44%													
	2.1.5.2.1 Establish a Community Handbook for the Tweed to cover the broad range of Council services on offer			75%	CMC												
			Jul-11														
	Status Comments Council is progressing with the establishment of a Community Handbook to cover the broad range of Council services on offer. It is being compiled, written and designed in-house and is anticipated to be launched in late 2012, shortly followed by the launch of a new Residents Kits. Much of the information is dependent on the Corporate Knowledge Base information which is being developed. It will be launched in 2012.																
	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			0%	CMC												
			Jul-11														
	Status Comments The residents kit is essentially the 'Community Handbook' plus a few additional brochures for local information. The aim is to launch the residents kit and community handbook together in October 2012, following the election of the new Council. Launch of it prior to that would not be efficient as it would need to be reprinted with the new Council in September. Priority is to get the Community Handbook completed and then focus on the residents kit.																
	2.1.5.1.1 Maintain a kit to provide current literature regarding Community Options to be included in New Residents Packs			27%	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 kits provided</td> <td>50</td> <td>Number</td> <td>20</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of kits provided	50	Number	20					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of kits provided	50	Number	20													
	Status Comments 20 kits provided by Executive Admin Assistant to Contact Centre.																
	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			75%	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>Community cuppas conducted</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Community cuppas conducted	1	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Community cuppas conducted	1	Number	1													
	Status Comments Tweed Shire Council hosted its third 'Community Cuppa/Catch Up' as part of its Community Engagement Strategy. The catch up, designed to provide better access to the elected body of Council, was held at Pottsville Beach Markets on 26 February 2012 from 9am - 1pm. The next one is scheduled to be held at the Murwillumbah Community Markets on 27 May 2012.																






Code	Name	Start Date	Target Date	Performance	Responsible Officer																		
 2.1.6	Provide social, economic and cultural initiatives which enhance access, equity and community well-being			65%																			
 2.1.6.1.3	Review of Seniors Week and Seniors Expo	Jul-11		100%	CSC																		
	Complete.																						
 2.1.6.7.1	Provide scoping report to Council for Long Term Public Transportation Strategy	Jul-11		100%	PIE																		
	Complete.																						
 2.1.6.8.1	Host annual community and educational events in the Tweed	Jul-11		25%	CMC																		
Status Comments	<p>Council facilitated community and educational events are Australia Day Celebrations (Awards and Citizenship ceremonies), Local Government Week (approx Aug each year) 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>In this quarter, a postponed Australia Day event was held after flooding forced the cancellation of most activities.</p> <p>Some planning has started on Local Government Week and the dates have been set for the Tweed River Festival.</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		20%	CMC																		
Status Comments	<p>No action this quarter due to staff leave. Plans will be developed in late 2012 and put to Council for consideration for involvement and progression of Christmas activities in the Tweed for future years.</p>																						
 2.1.6.1.2	Provide seniors programs and forums, celebrate Seniors Week and support Seniors Week and Seniors Expo Committee volunteers			67%	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 Seniors Week</td> <td>800</td> <td>Number</td> <td>1,315</td> <td></td> </tr> <tr> <td>2</td> <td>Number of participants at Seniors Expo</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of participants at Seniors Week	800	Number	1,315		2	Number of participants at Seniors Expo	0	Number	0					
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of participants at Seniors Week	800	Number	1,315																			
2	Number of participants at Seniors Expo	0	Number	0																			
Status Comments	<p>Seniors Week 2012 final program listed fifty-one events for Seniors. It was a highly successful program attended by an estimated 1,315 patrons. Overwhelming positive feedback has been given from a range of Seniors Week participants.</p>																						
 2.1.6.1.4	Provide accessible, age friendly information on Council services, both online and in traditional print formats			75%	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 new or updated publications included on website</td> <td>0</td> <td>Number</td> <td>8</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of new or updated publications included on website	0	Number	8											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of new or updated publications included on website	0	Number	8																			
Status Comments	<p>Accessible age friendly information was disseminated widely at events held during Seniors Week 18-25 March.</p>																						


Code	Name	Start Date	Target Date	Performance	Responsible Officer												
<input checked="" type="checkbox"/>	2.1.6.2.1 Provide youth programs and forums and support community groups with Youth Week celebrations			67%	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>Participation at Youth Week event</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Participation at Youth Week event	0	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Participation at Youth Week event	0	Number	0													
	Status Comments Funding application submitted to Office of Communities NSW for 2012 Youth Week which this year runs over 13-22 April 2012. Funding submission successful for activities and transport (separate grant). Shire-wide activities commencing Friday 13 April (exception Heat 1 Tweed Battle of the bands commence Friday 6 April).																
<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			75%	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>250</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	250					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of participants at International Day of People with a Disability	200	Number	250													
	Status Comments The Byangum Road Residents Advisory Committee has continued to build capacity with support from Community Services Officer - Aged and Disability achieving a number of improvements identified over time. On Track Community Programs, the Community Housing Service that manages the units considers this residents committee as a benchmark of success within the organisation and tabled an annual report prepared by the committee chair and secretary at a Board meeting. <p>International Day of People with Disability was held on December 3 at Kirra Hill Community and Cultural Centre. This was a cross border celebration organised by a committee of six services represented on the Tweed Disability Interagency and Queensland partners. It was a successful event with good attendance. A wide range of information was made available by participating organisations from NSW and QLD. The entertainment program included the inspirational guest speaker John Coutis and music from Tweed Valley respite Service and Crossing Divides organisations among others. The Chair and two members of the Equal Access Advisory Committee attended the celebration.</p>																
<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													
	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			75%	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 Ongoing in nature, this target continues to be achieved mainly through participation in Child and Family forums and actions arising from committee meetings. Additional requests for support/advocacy are dealt with on an individual basis depending on general community/services support and funding opportunities.																
<input type="checkbox"/>	2.1.6.6.1 Support community groups coordinate International Women's Day celebrations			50%	CSC												

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
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Code	KPI	Target	Units	Achieved	Notes												
1	International Women's Day event held annually in partnership with a local community organisation.	50	Number	0													
There was no activity this period.																	
2.1.6.6.2	Support Harmony Day and Unity Festival celebrations			100%	CSC												
Complete.																	
	2.2.1 Support Provision of a wide range of housing types in new and existing urban areas			30%													
	2.2.1.1.1 Investigate and conduct review of Tweed Development Control Plan 2008- Section 1A			60%	CPR												
Status Comments Community and stakeholder consultation has commenced with the first 4 of 7 discussion papers being made available for public comment. The release of the remaining 3 discussion papers and accompanying workshops/meetings has been delayed owing to other priority projects.																	
	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 No medium to large housing developments this quarter.																	
	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			2%	CPR												
Status Comments The project is identified in Unit works program but is not currently funded.																	
			Jul-11														
	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			75%	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 and developers</td> <td>0</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of representations made to State Members and developers	0	Number	2					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of representations made to State Members and developers	0	Number	2													
Status Comments Awaiting response to Building Better Regional Cities funding application lodged in November 2011. Submission in March 2012 in conjunction with Building & Environmental Health Unit made to Fair Trading discussion paper on amendments to governance of Residential Caravan Parks. Attendance at local Resident's Association forum. Participant in Tweed Shire Housing and Homelessness Network and regional Affordable Housing Network, with occasional forums.																	
	2.2.2.3.1 Provide social planning input into planning meetings for new major developments across the Shire			63%	CSC												






Code	Name	Start Date	Target Date	Performance	Responsible Officer												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of social planning submissions made for developments in the Shire	0	Number	1													
	Status Comments Involved in discussion in early 2012 of social impacts of proposed Council underground car park at Kingscliff; anti-social behaviours likely unless managed to prevent public access, as demonstrated in other underground car parks. Alternative parking proposals currently being considered.																
<input checked="" type="checkbox"/>	2.2.2.3.2 Provide social planning input into s94 Contribution Plans (CP10 - Cobaki Lakes & CP11 - Libraries)			75%	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>2</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	2					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of social planning submissions made to s94 Plan Reviews	0	Number	2													
	Status Comments Status Comments: CP11 - Libraries has been updated, but adoption was deferred for technical reasons. CP10 - Cobaki Lakes being is having the building cost rate brought into line with other plans. CP15 - Community Facilities is being reviewed in the context of community facilities along the Tweed Coast. Recommendations to rationalise community facilities may be made to the Infrastructure Coordination Committee. CP19 - Casuarina Village facility has been reviewed, and will be discussed with the developer of the shopping centre.																
<input checked="" type="checkbox"/>	2.2.2.4.1 Advocate for safe, appropriate long-term accommodation to reduce homelessness			75%	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 The Tweed Shire Housing and Homelessness Network has been developing a model for a Homelessness Service Hub (Day Centre) in Tweed Heads. St Vincents de Paul would appear to be the lead organisation, currently considering acquisition of land for the hub in the Tweed Heads locality. The location has not yet been finalised and discussions are ongoing. See also 2.2.2.2.1 referring to a submission to Fair Trading on proposed changes to regulation of Residential Caravan Parks, particularly relating to ways of moderating land rent increases.																
<input type="checkbox"/>	2.2.2.4.2 Advocate for improved access to crisis accommodation and specialist homelessness service			67%	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													
	There was no activity this period.																
<input checked="" type="checkbox"/>	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 November an approach was made by Southern Cross University to collaborate with Council to develop a Homelessness Issues Paper and Policy. In March 2012 a draft brief was prepared identifying possible areas for joint housing and homelessness research with the University.																






Code	Name	Start Date	Target Date	Performance	Responsible Officer												
 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			68%													
 2.3.1.1.1	Support the role of interagencies in maintaining social services that are accessible to all residents in the Shire			75%	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													
	<p>Status Comments Community Services staff attended a range of interagencies this quarter including Disability Interagency, Tweed Community Care Forum (Aged Services Interagency), Tweed Shire Planning Group (children and families), Children & Families (2484) Interagency, Youth Network, Far North Coast Multicultural Network Group and Housing and Homelessness Network Meeting.</p>																
 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			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 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													
	<p>There was no activity this period.</p>																
 2.3.1.1.3	Seek grant funding for target group initiatives and programs			75%	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													
	<p>Status Comments Funding applications were submitted to the Office of Communities NSW for \$1,845 towards 2012 Youth Week and \$750 towards Youth Week Transport. Youth Week 2012 runs over 13-22 April 2012.</p>																
 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			60%	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>80</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage of project completed	100	Percentage	80					
Code	KPI	Target	Units	Achieved	Notes												
1	Percentage of project completed	100	Percentage	80													
	<p>Status Comments Minimum Data Set (MDS) provided. Reports for Quarter January to March currently being retrieved - due date for ADHC is 25/4/12. Estimated 80% completion.</p>																
 2.3.1.2.1	Advocate for improved opportunities for young people to access vocational training, tertiary education and arts programs			75%	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													
	<p>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: Development of Junior Aboriginal Education Consultative Group; Partnership Service Plan; Development of school suspension program; "Mending Fences" arts engagement project. There are approximately 20 stakeholders participating in these initiatives. Participation in the Tweed Education and Industry Forum. Continue working in partnership with Connect and Kingscliff High School to develop homework program and suspension program to be</p>																

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
delivered in the Tweed Coast area.																	
 2.3.1.2.2	Advocate on behalf of the community for a high school in Pottsville			75%	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	Council meeting held with Department of Education, North Coast Region, Director and Regional Asset Planner, to ascertain development of high school for the Pottsville area. Approximately 10 years ago a schools site document included an option for a year 7-10 school to be built in Pottsville. However it was subsequently decided to build a new high school at Banora Point. The Department has no plans to build a high school in the Pottsville area and has frequent contact with Pottsville Beach Primary P&C representatives about student numbers at the school.																
 2.3.2	Provision of a secure, high quality and reliable drinking water supply services which meets health and environmental requirements and projected demand			63%													
 2.3.2.1.1	Implement Demand Management Actions and Priorities		Jul-11	75%	Mwater												
Status Comments	2011 - 2013 delivery program for Demand Management implementation was adopted by Council in March 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, time, and cost was completed in December 2011. This review has 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. Actions this quarter have included ongoing implementation and aligning priorities based on the annual review																
 2.3.2.1.10	Develop and implement Residential Retrofits and Rebates Program		Jul-11	25%	Mwater												
Status Comments	<p>The Water Saving Rebate for residential water customers was launched on 1 July 2011. The residential rebate/retrofit program is to be run over 3 years and this quarter represents 25% completion of the overall program. The current rebate will run until 30 June 2012 and will be reviewed before progressing into year 2 of the program. A retrofitting service and/or rebates for other water fixtures/fittings such as dual flush toilets will be considered for future implementation. These decisions will be based on the progress/performance of the Water Saving Rebate, feedback received from customers and an assessment of the most effective options available.</p> <p>This quarter, promotion of the Water Saving Rebate continued through advertisements in the Tweed Link and a session at the Community Information Workshop held on 20 March 2012. Since 1 July 2011, 323 rebates have been provided at a total cost of \$17,376. The average rebate is \$54.13. This quarter accounted for almost half of the rebate applications received thus far so the take-up rate is steadily increasing as plumbers, real estate agents and the community become aware of the rebate. Estimating an annual water saving of 15kL/a for the replacement of 1 or 2 shower heads and an annual water saving of 5 kL/a for the installation of aerators and/or spouts and mixers, the total water saving estimated thus far is 2.7ML/a. To date, 129 shower heads, 73 spouts/mixers and 404 aerators have been installed.</p>																
 2.3.2.1.11	Review and update Water billing information		Jul-11	65%	Mwater												
Status Comments	The Ci upgrade of Council's Proclaim property management system (Water Management Module) has presented the opportunity of improving																

Code	Name	Start Date	Target Date	Performance	Responsible Officer
<p>Council's water notices. The redesigned water consumption notices will provide both residential and non-residential water customers with their historical water use, a breakdown of water consumption through each of their water meters and for residential customers, a Shirewide water consumption target of 180 litres per person per day. The introduction of the new notices is now expected to coincide with the next billing run in June/July 2012.</p>					
<p>The new water notice will provide additional information to water customers about their water use, supporting Council's demand management programs which aim to raise awareness about reducing water use and using water more efficiently. The new notices will be designed to comply with the National Guidelines for Residential Customers' Water Accounts (2006). This quarter, the mock-ups of the new water notice were improved and refined in an iterative process in consultation with Council's Communications and Marketing Section, Revenue Section and the Water Unit. Information Systems Unit staff are liaising with printers and Technology One to determine the best way to extract the necessary customer and water consumption data from the database to populate the new notices. Three (3) templates for the new water notice have been prepared to cater for all water customers. One for residential customers with 1 water meter, a second for non-residential customers with up to 6 water meters and a third for residential customers with more than 1 water meter.</p>					
<p>A Communications Plan is being developed to facilitate the introduction of the new water notices. As well as a concerted awareness campaign that is likely to include articles and advertising in the Tweed Link and media releases, all water customers will be sent a flyer with their next 2 notices, explaining the content and intent of the new look notice.</p>					
<p>The residential consumption target of 180 litres per person per day will be promoted through a Shirewide campaign to be called "Target 180". The campaign will aim to reduce residential consumption to 180 litres per person per day by 2013 as a first step and then 170 litres per person per day by 2016 and 160 litres per person per day by 2019. A separate (but linked) Communications Plan is being developed for Target 180.</p>					
	<p>2.3.2.1.12 Identify and promote Recycled Water Projects</p>	<p>Jul-11</p>	<p>20%</p>	<p>Mwater</p>	
<p>Status Comments</p>	<p>In 2010/2011 the percentage of wastewater treatment plant (WWTP) effluent recycled was 4.8% compared with the 2013 target of 15%. The main reason for this lower-than-expected result was a significant reduction in the use of treated effluent by the co-generation plant at Condong sugar mill. It is expected that this figure will increase again as new reuse projects, such as the one at Les Burger Field, come on line. 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.</p> <p>A number of recycled water (effluent reuse) schemes have progressed across the shire in 2011, including:</p> <ul style="list-style-type: none"> · Les Burger Field (rugby club) at Bogangar, recycling up to 55kL/d from Hastings Pt WWTP. Transfer pipeline construction complete. Final construction for irrigation system should be completed by Dec 2012. Issues impacting completion include Council waited 6 months for initial response regarding Section 60 approval. Further work required on recycled water management plan before approval is likely to be granted. · 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. · Tyalgum WWTP irrigation for additional Koala fodder plantation. Concept design under way. Scheduled in capital works program for 2014. · Turf Farm on Round Mountain Rd, Bogangar. Scheduled in capital works program for 2014. Investigations under way. Still under consideration but viability is uncertain. · Arkinstall 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. · Barry Sheppard Oval and Round Mountain pony club, recycling up to 200ML/a from Hastings Pt WWTP. Still under consideration but viability is uncertain. · Chinderah Ti tree plantation, recycling up to 950ML/a from Kingscliff WWTP. Under consideration. · Tweed Heads South industrial area. Under preliminary consideration. Will depend on Banora Pt WWTP upgrade and customer effluent quality requirements. 				

Code	Name	Start Date	Target Date	Performance	Responsible Officer
	<p>In respect to new development, TSC is willing to receive and assess submissions from developers who propose water recycling. No new recycling opportunities were identified this quarter. Work with the Tweeds Top 20 funding program for the top 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>				
2.3.2.1.4	Update and promote rainwater tank policy	Jul-11		90%	Mwater
Status Comments	<p>One of the key elements described and budgeted for in the Demand Management Strategy Implementation Plan is a rainwater tank program designed to promote the installation of rainwater tanks as a way of reducing the consumption of water from the reticulated supply for non-potable uses.</p> <p>The first step in implementing the rainwater tank program involved a review of Council's policy on rainwater tanks. The revised policy entitled "Rainwater Tanks in Urban Areas" applies to rainwater tanks installed on residential properties in urban areas of the Tweed Shire that are connected to the reticulated water supply. The revised policy was adopted by Council on 20 September 2011.</p> <p>Council's policy continues to be promoted in the Tweed Link from time to time and follow-up media releases and articles in the Tweed Link are being provided.</p> <p>A Public Information Sessions for plumbers, real estate agents and members of the public was held on 20 March 2012. Part of the session was devoted to the rainwater tank policy, to further educate the community about the policy and promote the use of rainwater tanks. In response to Council's resolution at its meeting on 16 August 2011, a separate and new policy for rainwater tanks in commercial and industrial precincts will also be investigated and prepared. This investigation will include a consideration of retrofitting possibilities in existing commercial and industrial precincts and any rebates that may be implemented. Participants in the Tweeds Top 20 and Tweeds Top 100 programs for non-residential water users are being given the opportunity to install rainwater tanks as part of these funding programs for water saving projects.</p> <p>In the absence of a rebate on tanks, a competition for water customers who install a rainwater tank is currently under consideration for 2012/13. The purpose of the competition will be to encourage customers to register their tanks and install greater than 5000 litre tanks, in return for the chance to win a prize.</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 have been reviewed. The likely impacts on Council's Demand Management Strategy (DMS) of the outcomes and estimated water savings presented in these reports were assessed and reported to Council. The measured BASIX results 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>Additionally, Rous Water together with Tweed is carrying out a study of BASIX certificates and actual constructed rainwater tank systems in the Rous Water and Tweed areas. Rous Water has agreed to include Tweed data in its analysis. Tweed Shire Council is currently finalising an information sharing agreement with the Department of Planning to enable the study to proceed. The study aims to confirm if BASIX is achieving the predicted water saving outcomes in the Tweed shire. The relevant findings of this study will be reported to Council in future when it becomes available, likely in 2013.</p>				

Code	Name	Start Date	Target Date	Performance	Responsible Officer
 2.3.2.2.1	Install Bulk Meters at major Water Pump Stations		Jul-11	20%	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. Work on WPS 14 has commenced.</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. March 2012 Design work is underway for the two major installations at WPS 9 and WPS 10. These jobs require significant planning as they are on critical trunk mains.</p>				
 2.3.2.2.2	Implement reservoir drop testing program		Jul-11	100%	Mwater
Complete.					
 2.3.2.2.3	Implement leakage reduction program		Jul-11	20%	Mwater
Status Comments	<p>A 3-year schedule of reservoir drop tests has been implemented. Further leak detection works will be carried out in zones where the drop tests indicate that leakage may be occurring. The installation of flow meters to create district metered areas is continuing and all new water pump stations contain flow metering. The Water Unit has purchased one electronic listening stick for troubleshooting leak detection tasks. Because of its technical nature, larger leak detection projects will be out-sourced as required. 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. To date, the locations and/or sources of these leaks have not been pinpointed.</p> <p>Drop testing of the Hospital Hill and Kingscliff reservoirs has been delayed and will be carried out once flow meters are installed to better monitor water usage in these zones.</p> <p>The electronic listening stick has not yet been used to investigate suspected leaks. Training by the supplier was scheduled for February 2012 but this has been delayed. The equipment may need to be returned and an alternative unit purchased if the supplier cannot provide training by the end of April 2012. It is proposed that several water/sewer operators will be trained in the use of the electronic listening stick.</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 March Quarter and project is on hold.</p>				
 2.3.2.4.1	Conduct Water Quality Study for Clarrie Hall Dam		Jul-11	75%	Mwater

Code	Name	Start Date	Target Date	Performance	Responsible Officer
	Status Comments	The Clarrie Hall Dam Water Quality report Final Draft received and review scheduled for 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.			
 2.3.2.4.6	Consult NSW Office of Water on Operational Implementation of Water Sharing Plan	Jul-11		75%	Mwater
	Status Comments	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. 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.			
 2.3.2.4.7	Consider potential for pipeline link from SEQ Water Grid for drought contingency supply	Jul-11		25%	Mwater
	Status Comments	Preliminary negotiations commenced with meetings held with SEQ-Water Grid Manager. Possible water supply connections to SEQ Water Grid identified. SEQ Water Grid Manager to investigate and estimate costs for identified supply options. This item has not progressed significantly during the last two quarters, generally waiting SEQ Water Grid Manager to provide more guidance on their likely requirements.			
 2.3.2.5.1	Determine measures to address elements identified in the Australian Drinking Water Guidelines (ADWG) Gap Analysis	Jul-11		100%	Mwater
	Complete.				
 2.3.2.5.2	Implement measures to ensure compliance with Australian Drinking Water Guidelines (ADWG)	Jul-11		50%	Mwater
	Status Comments	The NSW Health Act requires Council to develop individual Water Quality Management Plan's that is 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. 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 has been let to Water Futures. Start up meetings have been completed and the Drinking Water Quality Management System is being developed by Water Futures.			
 2.3.2.7.1	Annual mains renewal program	Jul-11		90%	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. Final design of property connections in Barnby St and Dorothy St to be finalised.			

Code	Name	Start Date	Target Date	Performance	Responsible Officer
<input checked="" type="checkbox"/> 2.3.2.7.10	Thomson Street Mains upgrade			100%	Mwater
	Complete.	Jul-11			
<input checked="" type="checkbox"/> 2.3.2.7.12	Kennedy Drive Bypass Trunk Main Actuated Valve Installation			25%	Mwater
	Status Comments	Jul-11			
	Design phase Complete. Tenders prepared pipe work ordered Construction planned for May / June				
<input checked="" type="checkbox"/> 2.3.2.7.13	Walmsleys Res to Piggabeen Road 375mm Trunk Main new			50%	Mwater
	Status Comments	Jul-11			
	Design complete. Approval received. Construction commenced - estimated 4 months to complete. Wet weather encountered delaying construction, now complete expected by mid 2012.				
<input checked="" type="checkbox"/> 2.3.2.7.14	Various reticulation Main replacements			90%	Mwater
	Status Comments	Jul-11			
	As per item 2.3.2.7.1				
<input checked="" type="checkbox"/> 2.3.2.7.2	Annual consumer service renewal program			85%	Mwater
	Status Comments	Jul-11			
	Annual meter reading replacement program has been completed. As part of water meter reading completed in November 2011 inspections a program for targeted property service renewals has been identified. Ongoing rectifications or replacements have be completed.				
<input checked="" type="checkbox"/> 2.3.2.7.3	Clarrie Hall Dam spillway upgrade			15%	Mwater
	Status Comments	Jul-11			
	Expressions of Interest were called for the construction of the spillway upgrade and closed on 14 March 2012. A review of Expressions of Interest submissions is now being completed with the aim of shortlisting contractors to move to the Early Tendered Involvement (ETI) phase. An independent review of the detailed design is required to be completed as part of NSW Office of Water requirements. Construction works are programmed to commence in 2013.				
<input checked="" type="checkbox"/> 2.3.2.7.4	Tyalgum Water Treatment Plant upgrade			55%	Mwater
	Status Comments	Jul-11			
	Factory testing of membrane treatment unit complete. WTP Process equipment set down on site. Procurement of external tanks complete.				

Code	Name	Start Date	Target Date	Performance	Responsible Officer																								
Electrical and pipe work installation commenced. New water treatment plant is expected to be completed by September 2012.																													
<input checked="" type="checkbox"/>	2.3.2.7.7 Kyogle Road Tree Street north to cane drain (St2) Trunk Main upgrade	Jul-11		100%	Mwater																								
Complete.																													
<input checked="" type="checkbox"/>	2.3.2.7.8 North Arm Road duplication Trunk Main new Stage 1	Jul-11		100%	Mwater																								
Complete.																													
<input checked="" type="checkbox"/>	2.3.2.7.9 North Arm Road duplication Trunk Main new Stage 2	Jul-11		100%	Mwater																								
Complete.																													
<input checked="" type="checkbox"/>	2.3.2.1.2 Implement performance tracking framework for Demand Management Strategy			74%	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>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> <tr> <td>2</td> <td>Reduce per capita residential demand</td> <td>180</td> <td>L/p/d</td> <td>213</td> <td></td> </tr> <tr> <td>3</td> <td>Reduce overall per capita demand</td> <td>300</td> <td>L/p/d</td> <td>301</td> <td></td> </tr> </tbody> </table>						Code	KPI	Target	Units	Achieved	Notes	1	Percentage completed	100	Percentage	100		2	Reduce per capita residential demand	180	L/p/d	213		3	Reduce overall per capita demand	300	L/p/d	301	
Code	KPI	Target	Units	Achieved	Notes																								
1	Percentage completed	100	Percentage	100																									
2	Reduce per capita residential demand	180	L/p/d	213																									
3	Reduce overall per capita demand	300	L/p/d	301																									
<p>Status Comments</p> <p>In April 2011, Council adopted Key Performance Indicators for the overall Demand Management Strategy and additional Performance Indicators for individual demand management programs. The 2013 Target has been adopted for the two KPI's reported here. The KPIs were calculated for the 2010/11 financial year as part of performance reporting to the NSW Office of Water. Last quarter it was reported that the results showed that the 2013 targets for these KPI's were already being achieved. As stated then, these results were encouraging but were yet to be corrected for climate i.e. rainfall. A report on the performance of the Demand Management Strategy and Key/individual performance indicators was considered by Council in February 2012. This report included the climate corrected results.</p> <p>For per capita residential demand, the observed result was 173 L/person/day. This was calculated by dividing the residential water consumption for 2010/2011 by the average number of people connected to Council's water supply in that year, estimated to be 81,303. The climate corrected result for 2010/2011 is 213 L/person/day. As a comparison, the climate corrected result for 2009/2010, which was a drier than average year, was 166 L/person/day. These results highlight the variability of residential water consumption, depending on the prevailing rainfall conditions. The results indicate the importance of addressing outdoor water use and the need to focus on further measures to reduce residential water use.</p> <p>The result for 2011/2012 will indicate whether the demand management programs for residential water users are having enough impact or whether additional programs and measures are required. Expansion of the residential retrofit/rebate program and the introduction of permanent water saving measures, as well as the development/promotion of a water efficient garden policy, identified as future demand management programs in the implementation plan, should be instrumental in addressing residential water use. Encouraging the installation of rainwater tanks to curb outdoor water use, possibly with the introduction of a tank rebate, will also be considered.</p> <p>For overall per capita demand, the observed result was 286 L/person/day. This was calculated by dividing the total Shirewide water consumption for 2010/2011 by the average number of people connected to Council's water supply in that year, estimated to be 81,303. This result for 2010/2011 has been corrected for rainfall, giving a revised figure of 301 L/person/day. This result compares favourably with the 2013 target of 300 L/person/day but the result for 2011/2012 will confirm whether this level is being maintained or whether it is an extraneous result.</p>																													

Code	Name	Start Date	Target Date	Performance	Responsible Officer		
2.3.2.6.1	Water fund management and administration			75%	Mwater		
		Code	KPI	Target	Units	Achieved	Notes
		1	Delivery of program percentage complete	25	Percentage	25	
		2	Water supply system customer service requests per 1000 connected assessments	8	Number	6	
		3	Average annual volume supplied to residential assessments	200	kL	179	
Status Comments		Note: The average annual volume supplied to residential assessment is the 2010/2011 figure is a result which is only determined annually.					
2.3.2.6.2	Water consumer services			75%	Mwater		
		Code	KPI	Target	Units	Achieved	Notes
		1	Delivery of program, percentage complete	25	Percentage	12	
		2	Estimated volume of metered consumption	1,900	ML	1,855	
		3	Water quality complaints per 1000 connected assessments	1	Number	1	
		4	Water connection failures per 1000 connected assessments	3	Number	3	
		5	Water supply system unplanned interruptions per 1000 connected assessments	10	Number	2	
Status Comments		The delivery of consumer services is measured on percent of budget expended. Estimated quarterly volume of metered consumption is 1855.41ML, based on November water meter reading program, with next reading due in May 2012. Expenditure is low in the quarter as most meter repairs / replacements were carried out after the November meter reading.					
2.3.2.6.3	Water mains			66%	Mwater		
		Code	KPI	Target	Units	Achieved	Notes
		1	Delivery of program percentage complete	25	Percentage	21	
		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. 3 trunk main and 5 reticulation breaks occurred during the quarter. March 2012 Operational staff had to deal with 3 trunk main breaks in the Murwillumbah / Tumbulgum areas. The most serious saw Tumbulgum reservoir empty within 1 hour.					





Code	Name	Start Date	Target Date	Performance	Responsible Officer																																				
2.3.2.6.4	Reservoirs			39%	Mwater																																				
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Code	KPI	Target	Units	Achieved	Notes																																				
1	Delivery of program, percentage completed	25	Percentage	16																																					
<p>Status Comments Scheduled works and required maintenance for reservoirs is fully completed for this quarter.</p>																																									
2.3.2.6.5	Water pumping stations			67%	Mwater																																				
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Code	KPI	Target	Units	Achieved	Notes																																				
1	Delivery of program, percentage complete	25	Percentage	25																																					
<p>Status Comments All scheduled and unplanned operational works have been completed for this quarter within budget requirements. Covers and acoustic enclosure for WPS 17 Clareville Rd have been identified as requiring replacement. This works still to be scheduled. A major electrical surge induced failure, resulting from a landslide, occurred at Water Pump Station 2 in late January, requiring emergency works and restrictions to be imposed. Operational expenditure is currently within Budget. Noting additional emergency expenditure on WPS 2 is expected to be covered by insurance.</p>																																									
2.3.2.6.6	Water treatment plants			72%	Mwater																																				
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Code	KPI	Target	Units	Achieved	Notes																																				
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4	Moderate category 2 water supply environmental incidents	0	Number	0																																					
5	Major category 3 water supply environmental incidents	0	Number	0																																					
<p>Status Comments No moderate or major environmental incidents occurred within the quarter. Volume supplied is based on water production at the water treatment plants (Bray Park, Uki, Tyalgum) for the quarter.</p>																																									
2.3.2.6.7	Dams and Weirs			63%	Mwater																																				
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1	Delivery of program percentage completed	25	Percentage	25																																					
2	Volume of water extracted	2,400	ML	2,198																																					
<p>Status Comments Volume of water extracted is water extracted from Council raw water pump station for Bray Park, Uki and Tyalgum.</p>																																									
2.3.2.6.8	Tweed Laboratory Centre			56%	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	25													
Status Comments		The Laboratory lost a long standing and important external client, but has in the short term gained another of similar importance. A strong net result in budget allows for key equipment purchasing in last 2012. the Laboratory continues to perform well in quality assurance proficiency programs.															
	2.3.2.8.1	Review Water Supply Infrastructure Design resources to ensure client timeframes for projects are maintained and implement appropriate remedial measures		75%	MD												
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Code	KPI	Target	Units	Achieved	Notes												
1	Client timeframes within target	80	Percentage	80													
Status Comments		Vacant design engineer position has been filled so section is now fully staffed.															
	2.3.2.8.2	Prepare concept and detail designs for water supply infrastructure projects		75%	MD												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of design projects completed	4	Number	4													
Status Comments		Design work currently meeting timeframes but working on creating 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		48%													
	2.3.3.1.1	Target Flow gauging and development of calibrated sewer flow model		21%	Mwater												
	Status Comments	<p>Multi-year project.</p> <p>Sewer flow gauging programmes complete for Tweed Heads Central, East Banora Point, Bilambil Heights, Western Tweed Heads South and Murwillumbah catchments.</p> <p>Model build calibration and report complete for Bilambil Heights.</p> <p>Model build and calibration complete for East Banora Point and Tweed Heads Central.</p> <p>Manhole data collection in progress in Murwillumbah catchment.</p> <p>Design storm duration determined for East Banora Point and Tweed Heads Central.</p> <p>Preliminary upgrades determined for East Banora - More work is required to confirm the result and additional alternatives to be investigated.</p> <p>Preliminary upgrades determined for Tweed Heads Central - More work is required to confirm the result and additional alternatives to be investigated.</p> <p>Development of skeleton model and population model for total Banora Point Catchment in progress and includes consultant engagement.</p>															
	2.3.3.1.2	Backup generator at Sewage Pump 2036 Fern Street Bilambil Heights		15%	Mwater												
	Status Comments	<p>Design report completed.</p> <p>Specification has been prepared.</p> <p>Tender to be issued for generator supply mid-2012.</p>															


Code	Name	Start Date	Target Date	Performance	Responsible Officer
✔ 2.3.3.1.3	Backup generator at Sewage Pump 2038 Peninsula Drive Bilambil Heights	Jul-11		30%	Mwater
Status Comments	Tender for generator supply has now closed. Tenders are being assessed. Supply and installation expected to be completed by mid-2012.				
✔ 2.3.3.1.4	Telemetry alarming of critical manholes	Jul-11		20%	Mwater
Status Comments	Pilot project involving up to seven potential overflow sites and constructed emergency relief structures commenced. Five sites now installed. No additional in stallions during this period. Overall program to be now developed based on the success to date of the pilot installations.				
✔ 2.3.3.1.5	Sewer Pump Station Telemetry upgrade program	Jul-11		6%	Mwater
Status Comments	6% of 5 year project completed. Priority Sewer site are being determined based on the overall risk posed by the individual sites. A number of sites have preliminary works under way. One additional site fully completed this quarter.				
✔ 2.3.3.1.6	Upgrade Emergency relief (overflow) structures	Jul-11		5%	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. None of these sites have had project initiation to date. Council has an inspection program for all overflow relief points. Inspections are carried out periodically and after suspected overflow events. No further works progressed during this quarter.				
✔ 2.3.3.1.8	Install bypass pumping connections at Sewage Pump Stations	Jul-11		100%	Mwater
Status Comments	Bypass connections are now being installed as part of new Sewerage Pump Station Works. Standard pump station design drawings have been amended to include bypass connections. No new Sewerage Pump Stations have been competed in this period.				
☒ 2.3.3.1.9	Standby controller and electrodes at regional Sewage Pump Stations	Jul-11		100%	Mwater
Complete.					
✔ 2.3.3.4.1	Finalise Odour Investigations Study and Concept Designs	Jul-11		25%	Mwater
Status Comments	Inlet sewer modification to Coast Rd SPS complete. Additional odour monitoring works completed. Design works for relocation of existing Banora WWTP odour treatment facility have commenced.				


Code	Name	Start Date	Target Date	Performance	Responsible Officer
 2.3.3.7.1	Annual Gravity Sewer Relining Program			15%	Mwater
	Status Comments	Jul-11			
	Sewer projects have been prioritised for relining works. Tenders have been awarded 20/3/2012 and works will begin late April.				
 2.3.3.7.14	Sewage Pump Station 2052 Boyd Family Park construction			13%	Mwater
	Status Comments	Jul-11			
	A number of potential distribution system and pumping options have been identified. A detailed options report including cost analysis is to be prepared. Sewer network modelling of the Banora/Tweed catchment has commenced.				
 2.3.3.7.2	Banora Point Waste Water Treatment Plant – Biosolids Dewatering upgrade			100%	Mwater
	Complete.	Jul-11			
 2.3.3.7.20	Hastings Point Waste Water Treatment Plant Recycled Water Scheme Les Burger Fields			90%	Mwater
	Status Comments	Jul-11			
	Recycled water pipeline and tank complete. NSW Office of Water have provided comments with regard to Section 60 application. A response is now being prepared to these queries. Recreation Services Unit to complete irrigation pump supply and installation.				
 2.3.3.7.3	Burringbar / Mooball Sewerage Waste Water Treatment Plant construction			38%	Mwater
	Status Comments	Jul-11			
	Construction works have now commenced. Delays were experienced mobilising to site due to wet weather. Excavation and tank foundation preparation complete. Construction works scheduled to be completed by December 2012.				
 2.3.3.7.4	Burringbar / Mooball Sewerage Waste Water Reticulation construction			68%	Mwater
	Status Comments	Jul-11			
	The majority of sewer rising mains, and low pressures systems have now been installed. Additional electrical works required for installation of new sewerage pump station in Broadway Lane. Works are progressing well and the anticipated date for completion of these works is October 2012.				
 2.3.3.7.5	Banora Point Waste Water Treatment Plant upgrade			72%	Mwater
	Status Comments	Jul-11			
	Balance/Anaerobic tank covers now installed. RAS pump station 50% complete. Clarifier tank concrete works 95% complete. Control Building is now at lock-up stage. Installation of 1650mm diameter effluent line 80% complete. Chemical dosing area 80% complete.				







Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Cumulative delays due to wet weather over successive years have meant that a revised project completion date of July 2012 is now being forecast.																	
2.3.3.7.8	Meridian Way Tweed Heads West syphon upgrade	Jul-11		40%	Mwater												
Status Comments		Remobilisation for relining works are being programmed for mid 2012. Relining contractor will remobilises at the same time as other programmed relining works. Alternative access arrangements to enter the site are now being investigated.															
2.3.3.1.12	Annual CCTV inspection program			16%	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>5</td> <td></td> </tr> </tbody> </table>				Code	KPI	Target	Units	Achieved	Notes	1	Percentage completed	25	Percentage	5	
Code	KPI	Target	Units	Achieved	Notes												
1	Percentage completed	25	Percentage	5													
Status Comments		<p>The annual CCTV program in future is to rely on a computer generated program that prioritises gravity sewer mains to select the mains that will be CCTV'ed. This software program is still under development. In the interim period some CCTV troubleshooting has been completed.</p> <p>December 2011 CCTV program not created for reasons above. Historic data has been used to create relining program for the year which has been put out to tender. The CCTV program shall be updated within the next quarter but the CCTV work will only be coordinated for next financial year. March 2012 Formal CCTV will not be run this year. However, due to the large amount of rain in February we have identifying potential areas of concern and have arranged various CCTV works on some sewer lines. Council also recently redeployed a staff member to resource sewer maintenance programs and this should see increases in the outputs in this area. Only small expenditure has occurred for CCTV this year.</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.			34%	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>15</td> <td></td> </tr> </tbody> </table>				Code	KPI	Target	Units	Achieved	Notes	1	Percentage completed	25	Percentage	15	
Code	KPI	Target	Units	Achieved	Notes												
1	Percentage completed	25	Percentage	15													
Status Comments		<p>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 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.</p>															
2.3.3.2.1	Investigate new recycled water opportunities and monitor relevant national and international trends			56%	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.															

Code	Name	Start Date	Target Date	Performance	Responsible Officer																														
 2.3.3.2.2	Develop educational materials and promote recycled water opportunities			23%	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 a key 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 toward the end of 2012.																																	
 2.3.3.6.1	Sewer fund management and administration			72%	Mwater																														
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Status Comments		Due to the flood event in January, the number of customer service requests is higher than other quarters.																																	
 2.3.3.6.2	Sewer gravity mains			61%	Mwater																														
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4	Sewer overflows 1000 connected assessments	0	Number	1																															
Status Comments		<p>Sewer overflows exceeded the KPI Target this quarter as a result of the January floods. 17 of the 26 events related to inflow from flooding into the reticulation system. Additionally approximately 55% of Council's 187 sewerage pumps stations experienced overflow level alarms with all discharges being classified as minor in the context of the overall flooding event. Environmental Regulator notifications were provided to the level of detail they required.</p> <p>Delivery program is based on actual expenditure versus budget. Completion of all reactive and most scheduled works were undertaken within budget constraints. March 2012 Sewer gravity mains maintenance is progressing with new programs being developed.</p>																																	
 2.3.3.6.3	Sewer rising mains			48%	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	16																			
2	Sewer rising main breaks per 100 km of mains	3	Number	1																			
Status Comments		Delivery program is based on actual expenditure versus budget. Have completed all scheduled works within budget. 2 sewer rising main breaks/damage occurred within the quarter.																					







 2.3.3.6.4	Sewer Pumping Stations			70%	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>25</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Delivery of program, percentage complete	25	Percentage	25					
Code	KPI	Target	Units	Achieved	Notes												
1	Delivery of program, percentage complete	25	Percentage	25													
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 2030 Carramar Drive Tweed Heads West has been identified to require Pump replacement well in advance of normal wear and tear expectations. Replacement equipment now ordered. SPS 1011 Murwillumbah Show Grounds requires pump replacement, pumps now installed. SPS 5003 Rosewood Ave requires pump stands to be replaced and well floor to be re-benched. this work is still to be scheduled.															

 2.3.3.6.5	Waste Water Treatment Plants			69%	Mwater																																																
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Status Comments		Delivery program is based on actual expenditure versus budget. Operational requirements have been met within budget for this quarter. Failures of pH at Uki have brought compliance down to 85%. pH at Uki WWTP is difficult to manage due to algae growth in the final pond and Office of Environment and Heritage have been previously informed of this difficulty. A capital works project is currently in the design stage to assist in the management of algal growth at Uki WWTP in the long term. Minor pH non-compliances have negligible effect on the receiving environment and it should be noted that Uki recycles 100% of its wastewater.																																																			

Code	Name	Start Date	Target Date	Performance	Responsible Officer																		
All other WWTP's achieved 100% compliance.																							
 2.3.3.6.6	Tweed Laboratory Centre			56%	Mwater																		
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Code	KPI	Target	Units	Achieved	Notes																		
1	Delivery of program, percentage complete	25	Percentage	25																			
Status Comments The laboratory continues to provide a reliable service to its internal and external clients in a responsive manner. It has achieved this on a reduced staff basis.																							
 2.3.3.8.1	Review Waste Water Infrastructure Design resources to ensure client timeframes for projects are maintained and implement appropriate remedial measures			75%	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 timeframe 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 timeframe within target	80	Percentage	80											
Code	KPI	Target	Units	Achieved	Notes																		
1	Client timeframe within target	80	Percentage	80																			
Status Comments Designs within timeframes.																							
 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			32%	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>15</td> <td>Number</td> <td>8</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of design projects completed	15	Number	8											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of design projects completed	15	Number	8																			
Status Comments On target to produce in excess of 15 designs over the year.																							
 2.3.3.9.1	Inspect on-site sewage management systems for compliance with relevant legislative and TSC requirements			75%	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>167</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>53</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of onsite sewage management inspections	125	Number	167		2	Onsite sewage management system failures as % of total system inspections	0	Percentage	53					
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1	Number of onsite sewage management inspections	125	Number	167																			
2	Onsite sewage management system failures as % of total system inspections	0	Percentage	53																			
Status Comments 94 s68 OSSM Approval to Operate, 89 needed repair or desludging and 12 of these were rated high to medium risk. 22 s68 SEP Approval to Install or upgrade. 12 systems install final inspections. 8 pre-purchase inspections where 7 required maintenance or repair. 31 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			63%																			
 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			70%	CWM																		









Jul-11

Code	Name	Start Date	Target Date	Performance	Responsible Officer																		
Status Comments		Tender has been awarded and construction of the facility will commence May 2012 (pending construction certificate). Purchase of a forklift has also commenced through the plant fund.																					
 2.3.4.5.1	Development of Waste Management and Resource Recovery Strategy		Jul-11	0%	CWM																		
Status Comments		Council is participating in the development of a regional waste strategy with other NOROC Council's. Until the regional strategy has progressed, Council's waste strategy development will be placed on hold.																					
 2.3.4.1.1	Provide a multi bin collection service for all residential rated properties and willing non-residential (commercial) rated properties			71%	CWM																		
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Code	KPI	Target	Units	Achieved	Notes																		
1	Increase resource recovery (recycling) from kerbside collections of domestic properties	50	Percentage	49																			
Status Comments		Figure represents recovered resources (recycling) from domestic kerbside collection.																					
 2.3.4.1.2	Provide public place waste and recycling collection services			75%	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>Number of additional public place recycling bins</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of additional public place recycling bins	1	Number	1												
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of additional public place recycling bins	1	Number	1																			
Status Comments		Recycling bins ordered for Jack Evans extension.																					
 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			68%	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 of special waste collected at Stotts Creek</td> <td>5</td> <td>Percentage</td> <td>5</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Increase of special waste collected at Stotts Creek	5	Percentage	5												
Code	KPI	Target	Units	Achieved	Notes																		
1	Increase of special waste collected at Stotts Creek	5	Percentage	5																			
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			46%	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>Annual hard rubbish collection services provided</td> <td>2</td> <td>Number</td> <td>1</td> <td></td> </tr> <tr> <td>2</td> <td>Metal collection services provided</td> <td>75</td> <td>Number</td> <td>55</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Annual hard rubbish collection services provided	2	Number	1		2	Metal collection services provided	75	Number	55						
Code	KPI	Target	Units	Achieved	Notes																		
1	Annual hard rubbish collection services provided	2	Number	1																			
2	Metal collection services provided	75	Number	55																			
Status Comments		Hard rubbish collection conducted in November 2011. Next clean up due in May 2012. Metal collection participation steady.																					
 2.3.4.1.5	Manage operational and closed waste disposal facilities and recycling assets			75%	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>Increase resource recovery (recycling) of all material received at operational waste disposal facilities</td> <td>40</td> <td>Percentage</td> <td>44</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Increase resource recovery (recycling) of all material received at operational waste disposal facilities	40	Percentage	44					
Code	KPI	Target	Units	Achieved	Notes												
1	Increase resource recovery (recycling) of all material received at operational waste disposal facilities	40	Percentage	44													
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			75%	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>Conduct Environmental education initiatives relating to recycling and waste minimisation</td> <td>6</td> <td>Number</td> <td>9</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Conduct Environmental education initiatives relating to recycling and waste minimisation	6	Number	9					
Code	KPI	Target	Units	Achieved	Notes												
1	Conduct Environmental education initiatives relating to recycling and waste minimisation	6	Number	9													
Status Comments		Education activities include green waste collection promotion, free metal collection promotion and participation in NEWF projects.															
	2.3.4.2.2 Participate in regional collaboration on waste management and resource recovery initiatives			75%	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>Regional meetings on waste and recycling attended</td> <td>2</td> <td>Number</td> <td>4</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Regional meetings on waste and recycling attended	2	Number	4					
Code	KPI	Target	Units	Achieved	Notes												
1	Regional meetings on waste and recycling attended	2	Number	4													
Status Comments		Attended North East Waste Forum, Regional Waste Managers Group meeting, and two consultants meetings for regional projects															
	2.3.4.3.1 Promote green organics and dry recycling collections to non-residential (commercial) rated properties			73%	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>11</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Increase in new green organics or recycling services	10	Number	11					
Code	KPI	Target	Units	Achieved	Notes												
1	Increase in new green organics or recycling services	10	Number	11													
Status Comments		Net result 11 increase in services.															
	2.3.5 Ensure adequate stormwater drainage, flood management and evacuation systems are in place to protect people and property from flooding			42%													
	2.3.5.3.1 Complete approved 2011/12 stormwater drainage construction program			10%	Mworks												
Status Comments		Drainage program being redeveloped- Tamarind Avenue, construction commenced. Banner Lane, design complete, construction scheduled to commence in June 2012 pending possible adjacent development. Stafford Street, design is almost complete. Construction on hold. Funding is being redirected to Quigan Street. Quigan Street, design is outstanding, environmental approvals outstanding. Construction deferred until October 2012.															
	2.3.5.4.1 Complete 2011/12 stormwater drainage rehabilitation program			65%	Mworks												
Status Comments		Internal relining completed at Riverside Dr, Tumbulgum. Improved inlet pit capacity provided at Inlet Dr, Tweed Heads West															

Code	Name	Start Date	Target Date	Performance	Responsible Officer
✓ 2.3.5.7.1	Progress Coastal Creeks Floodplain Risk Management Plan		Jul-11	40%	PIE
Status Comments	Initial community consultation completed, with an on line community survey and mail out to stakeholder groups. All submissions have been forwarded to the consultants. Floor level survey of 2500 residential, commercial and industrial properties has been completed by Council surveyors, with data sent to the consultants, and loaded onto Council's GIS. Consultants propose to meet with the Floodplain management Committee in May to progress the project.				
✓ 2.3.5.7.2	Complete Tweed Valley Floodplain Risk Management Plan		Jul-11	80%	PIE
Status Comments	Further delays have been experienced since January in the finalisation of the discussion papers for the Tweed Valley Floodplain Risk Management Study. Meetings were held in February with the consultants, and the discussion papers and draft study and plan documents are in the final stages of preparation. They will be submitted to Council in April with a target date of 27/4/12 for a meeting of the Floodplain Management Committee. Subject to Committee and/or Council endorsement, the documents will be exhibited in June, with various consultation sessions to be provided by the consultants.				
✓ 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
Status Comments	Only one brief received for stormwater design.				
✓ 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
Status Comments	Only one stormwater client brief received for such designs.				
✓ 2.3.5.2.1	Review Survey and Environmental Design resources to ensure client timeframes for projects are maintained and implement appropriate remedial measures			75%	MD
Status Comments	Resources sufficient to enable work to be completed within timeframes.				
✓ 2.3.5.2.2	Undertake survey works for stormwater and flood mitigation infrastructure including schedules of quantities and cost estimates			75%	MD
Status Comments	Floor level surveys for flood mitigation purposes completed.				

Code	Name	Start Date	Target Date	Performance	Responsible Officer																		
✓ 2.3.5.5.1	Repair stormwater drainage structures			48%	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>26</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number repaired	60	Number	26											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number repaired	60	Number	26																			
	Status Comments Repairs to damaged inlets and pipelines completed.																						
✓ 2.3.5.5.2	Clean stormwater drainage structures			28%	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>1,754</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number cleaned	4,322	Number	1,754											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number cleaned	4,322	Number	1,754																			
	Status Comments Manual and mechanical cleaning of pits, pipes and inlets.																						
✓ 2.3.5.5.3	Maintain Gross Pollutant Traps			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>Cubic metres extracted</td> <td>47</td> <td>Cubic metres</td> <td>30</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Cubic metres extracted	47	Cubic metres	30											
Code	KPI	Target	Units	Achieved	Notes																		
1	Cubic metres extracted	47	Cubic metres	30																			
	Status Comments Litter and gross pollutants removed from structures.																						
✓ 2.3.5.5.4	Maintain created wetlands			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>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 pond and wetlands at Overall Dr & Border Cr.																						
✓ 2.3.5.5.5	Repair kerb and guttering			4%	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>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Length of kerb and gutter repaired	250	Metres	1											
Code	KPI	Target	Units	Achieved	Notes																		
1	Length of kerb and gutter repaired	250	Metres	1																			
	Status Comments Kerb replacements and spall repairs.																						
✓ 2.3.5.6.1	Clear aquatic weeds in Western and Eastern Drainage Systems			15%	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>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Area of aquatic weeds cleared hectares	10	Number	0											
Code	KPI	Target	Units	Achieved	Notes																		
1	Area of aquatic weeds cleared hectares	10	Number	0																			
	Status Comments Nil aquatic weeds removed during quarter, since climatic conditions did not produce a weed bloom.																						
✓ 2.3.5.7.3	Undertake a community awareness program for flooding in conjunction with SES			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>Number of publications</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> <tr> <td>2</td> <td>Number of public 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 publications	1	Number	1		2	Number of public meetings	1	Number	1					
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of publications	1	Number	1																			
2	Number of public meetings	1	Number	1																			
	Status Comments Detailed consultation plan pending completion of Tweed Valley Floodplain Risk Management Study.																						







Code	Name	Start Date	Target Date	Performance	Responsible Officer																		
Attended and participated in State Emergency Service community debriefing session for the 25 January 2012 flood. Provided flooding publications to contact centre for corporate knowledge base.																							
 2.3.5.8.1	Maintain Flood Mitigation Asset Register			75%	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>Register updated</td> <td>25</td> <td>Percentage</td> <td>25</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Register updated	25	Percentage	25											
Code	KPI	Target	Units	Achieved	Notes																		
1	Register updated	25	Percentage	25																			
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			38%	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 of assets inspected that required repair or replacements</td> <td>25</td> <td>Number</td> <td>52</td> <td></td> </tr> <tr> <td>2</td> <td>Number of applications approved</td> <td>25</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage of assets inspected that required repair or replacements	25	Number	52		2	Number of applications approved	25	Number	0					
Code	KPI	Target	Units	Achieved	Notes																		
1	Percentage of assets inspected that required repair or replacements	25	Number	52																			
2	Number of applications approved	25	Number	0																			
Status Comments Flood mitigation asset maintenance is progressing in accordance with pro-rata rate of both expenditure and activities.																							
 2.3.5.9.1	Assess, approve and inspect stormwater drainage applications			36%	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 approved</td> <td>25</td> <td>Number</td> <td>5</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of applications approved	25	Number	5											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of applications approved	25	Number	5																			
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			48%																			
 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.																							
 2.3.6.1.4	Implement and support digital collection management system for the Tweed River Art Gallery and Tweed River Regional Museums		Jul-11	5%	DCNR																		
Status Comments Council's Museum Director worked with Information Technology staff to prepare a tender, which was released in early 2012. Responses to the tender were collated and assessed by a panel incorporating Museum, Gallery and IT staff.																							
 2.3.6.10.1	Complete structural plan for core area		Jul-11	100%	MRS																		
Complete.																							
 2.3.6.10.2	Lodge development application		Jul-11	20%	MRS																		







Code	Name	Start Date	Target Date	Performance	Responsible Officer
Status Comments	Preliminary vegetation study undertaken, preliminary engineering design investigations undertaken for roads/dam. Investigation into second dam required. Detail design required. DA application required. project will be stalled whilst project officer on maternity leave.				
✔ 2.3.6.3.1	Develop netball facility			50%	MRS
		Jul-11			
Status Comments	Courts resurface, new courts and carpark constructed. DA received for new toilet block and club upgrade. Awaiting advise on funding application.				
✔ 2.3.6.3.3	Develop recreation area			5%	MRS
		Jul-11			
Status Comments	Brief for landscape plan completed. Awaiting outcome of Infrastructure funding application. Design presented to, and endorsed by AAC.				
✘ 2.3.6.4.1	Refurbish Murwillumbah Netball clubhouse			11%	MRS
		Jul-11			
Status Comments	Development Application approved. Design drawings completed and ready for submission of Construction Certificates. Construction Certificate Application lodged - Additional information requested. Require to provide alternative solution to meet BCA objectives in regard to provision for number of amenities. Resource availability limited to address this issue.				
✔ 2.3.6.4.2	Construct facilities at Greenway Drive Sportfields			30%	MRS
		Jul-11			
Status Comments	DA approved, ready to go to design construct contract. Project may require additional funding.				
✔ 2.3.6.4.3	Commence Implementation of Shirewide irrigation system			80%	MRS
		Jul-11			
Status Comments	Master controller installed and operational at the Coastal Depot on Les Burger Field. Initial tender for first ten of twenty sports field irrigation components has been let and five fields have been completed. Installation is prioritised on water usage before system installation. 12 grounds on line with flow meters and weather stations still to be commissioned. Wet weather has delayed installation of last weather stations.				
✔ 2.3.6.4.4	Replace upstairs component of Jim Devine Club House			60%	MRS
		Jul-11			
Status Comments	DA approved, awaiting 'Unjustifiable Hardship exemption' from having to install lift. If exemption received, we can proceed with Tender. MBU advised exemption to be approved - tender docs being prepared.				
✔ 2.3.6.4.5	Development of Depot Road sports field			80%	MRS
		Jul-11			
Status Comments	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 awaiting additional funding.				








Code	Name	Start Date	Target Date	Performance	Responsible Officer
 2.3.6.5.1	Liaise with Border Hockey Association to determine funding opportunities to construct second synthetic pitch	Jul-11		100%	MRS
	Complete.				
 2.3.6.6.1	Design approvals and construction of Hastings Point Creek park upgrade	Jul-11		60%	MRS
Status Comments	Currently working on a Development Application. D.A. lodged in mid November. D.A. received and project retendered for return on 28/3.				
 2.3.6.7.1	Implement rationalisation/works program strategy	Jul-11		20%	MRS
Status Comments	Commercial Road and Fingal Road block demolished. DA for new facility at Wharf Street lodged. DA received and tender documentation completed. Works commenced.				
 2.3.6.8.1	Construct new playground at Tumbulgum	Jul-11		100%	MRS
	Complete.				
 2.3.6.8.2	Determine preferred location and construct playground at Cudgen	Jul-11		7%	MRS
Status Comments	Potential sites identified. Require final planning and site resolution. Site identified and community consultation to be sought. Stakeholders identified and consultation commenced.				
 2.3.6.8.3	Relocate Covent Garden Way Playground to Banora Point Community Centre	Jul-11		100%	MRS
Status Comments	Tender has been let for supply and installation. Playground installed and requires minor works for completion.				
 2.3.6.8.4	Remove Lions Park Kingscliff Playground and construct new playground at Faulks Park Kingscliff	Jul-11		0%	MRS
Status Comments	This project is now on hold as the proposed play equipment for the site has been relocated to Jack Evans.				
 2.3.6.9.1	Implement organisational structure as adopted by Executive Management Team	Jul-11		70%	MRS
Status Comments	Head Coach appointed, Senior Learn To Swim positions advertised. All positions filled. Tweed pool comes off contract May 30th 2012.				
 2.3.6.9.2	Coordinate coaching and learn to swim programs across three facilities	Jul-11		75%	MRS
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 made with current LTS and coaching contractors at Tweed to continue programs, integrating with				

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Council's program.																	
✓ 2.3.6.9.3	Develop business plan and financial reporting systems to measure and monitor facilities performance	Jul-11		70%	MRS												
Status Comments	Business Plan completed. Development of systems to measure performance is being undertaken.																
✓ 2.3.6.9.4	Introduce new programs in Aquatic Facilities	Jul-11		10%	MRS												
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.																
✓ 2.3.6.1.2	Development of Regional Museum facility at Murwillumbah			75%	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>Project completed</td> <td>25</td> <td>Percentage</td> <td>25</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Project completed	25	Percentage	25					
Code	KPI	Target	Units	Achieved	Notes												
1	Project completed	25	Percentage	25													
Status Comments	Development Application approved March 2012. Detailed design to commence April 2012. Museum closed to the public from January 2012 to enable collection assessment, packing and relocation to proceed. Construction of collection storage facility underway March 2012.																
✓ 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			75%	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.																
✓ 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.																
✓ 2.3.7	Preserve the character and heritage and enhance the amenity of existing towns and villages			70%													
✓ 2.3.7.1.1	Plans produced in accordance with annual Planning Reforms Unit Work Programs	Jul-11		70%	CPR												
Status Comments	The Planning Reforms Unit's work program commitments are being progressed in accordance with anticipated time frames.																
✓ 2.4.1	Provide a safe and efficient network of arterial roads connecting neighbourhoods to town centres, employment, shopping, health, commercial and education facilities			66%													
✓ 2.4.1.2.1	Completion of Kennedy Drive upgrade			60%	Mworks												

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Jul-11																	
Status Comments	Design Finalised. Construction of Segment 2 underway. Progress delayed due to significant wet weather periods. Completion now scheduled for June 2012.																
✔ 2.4.1.2.2	Completion of Kirkwood Rd east interchange			30%	PIE												
Jul-11																	
Status Comments	Tender for construction awarded to SEE Civil. Geotechnical tender also awarded. Site works to commence in March 2012. This project is now being managed by the contracts unit.																
✔ 2.4.1.2.3	Deliver TRCP 5 year rolling works program			60%	PIE												
Jul-11																	
Status Comments	Kirkwood Road construction tender has been awarded. Kennedy Drive widening first stage commenced. Cobaki Parkway construction certificate currently being finalised by Development Engineers.																
✔ 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 tender has been let and construction has commenced.																
✔ 2.4.1.1.1	Review Road Design Section resources to ensure client timeframes for projects are maintained and implement appropriate remedial measures			75%	MD												
<table border="1" style="width: 100%; border-collapse: collapse;"> <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.																
✔ 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			75%	MD												
<table border="1" style="width: 100%; border-collapse: collapse;"> <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	5 designs completed.																
✔ 2.4.1.4.1	Deliver approved 2011/12 traffic facilities, signage and line marking programs			75%	PIE												
<table border="1" style="width: 100%; border-collapse: collapse;"> <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>68</td> <td></td> </tr> </tbody> </table>						Code	KPI	Target	Units	Achieved	Notes	1	Percentage completed	25	Percentage	68	
Code	KPI	Target	Units	Achieved	Notes												
1	Percentage completed	25	Percentage	68													
Status Comments	No issues to report.																
✔ 2.4.1.5.1	Undertake traffic speed, volume and accident data collection and maintain necessary equipment			75%	PIE												
<table border="1" style="width: 100%; border-collapse: collapse;"> <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 locations traffic volume monitored</td> <td>75</td> <td>Number</td> <td>96</td> <td></td> </tr> </tbody> </table>						Code	KPI	Target	Units	Achieved	Notes	1	Number of locations traffic volume monitored	75	Number	96	
Code	KPI	Target	Units	Achieved	Notes												
1	Number of locations traffic volume monitored	75	Number	96													

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Status Comments		8 counters put out per week.															
	2.4.2 Promote the provision of cost effective public transport for all persons access			45%													
	2.4.2.1.3 Provide links to public and community transport providers timetables on Council's website		Jul-11	30%	CSC												
Status Comments		Information about the new Tweed Heads taxi ranks will be added to Council's website. The combined Clubs' Tweed Entertainment Venues Transport Network brochure has also been made available electronically in March 2012.															
	2.4.2.4.1 Provide scoping report for Long Term Public Transport Strategy		Jul-11	100%	PIE												
Complete.																	
	2.4.2.1.1 Participate in the Public Transport Committee to advocate for additional investment in transport			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 transport initiatives developed by the Public Transport Committee</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>		Code	KPI	Target	Units	Achieved	Notes	1	Number of transport initiatives developed by the Public Transport Committee	1	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of transport initiatives developed by the Public Transport Committee	1	Number	1													
Status Comments		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. In collaboration with the Tweed Heads/Tweed Coast Liquor Accord an Entertainment Venues Transport Network brochure was produced to promote courtesy buses operated by the various clubs and pubs. In March 2012 this was completed and distributed to websites, tourist offices and the clubs/pubs.															
	2.4.2.1.2 Advocate for additional investment in community transport for the large segment of the community unable to drive			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 transport partnerships developed for disadvantaged groups</td> <td>0</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table>		Code	KPI	Target	Units	Achieved	Notes	1	Number of transport partnerships developed for disadvantaged groups	0	Number	2					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of transport partnerships developed for disadvantaged groups	0	Number	2													
Status Comments		The State Government is initiating a Long Term Transport Master Plan to meet the needs of the State. A discussion paper has been circulated, and the Director Engineering & Operations has reported to Council on the issues, with input from Community & Cultural Services Unit. Local Councils will be invited to have input into the study, which will also lead to the preparation of individual Regional Transport Plans. In addition, a feasibility study for potential re-opening of the North Coast rail line is being undertaken to determine the best form of transport to meet the needs of local commuters, workers, students and visitors, and assess the potential to extend rail services to connect with services in Queensland. This is being progressed throughout 2012, with initial input due in April. The Social Planner will attend regional forums.															
	2.4.2.2.1 Construct bus shelters			38%	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>Number of new shelters provided</td> <td>2</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of new shelters provided	2	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of new shelters provided	2	Number	0													
	Status Comments No shelters planned this quarter.																
	2.4.2.2.2 Maintain bus shelters			64%	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>384</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of shelters maintained	182	Number	384					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of shelters maintained	182	Number	384													
	Status Comments Cleaning of shelters on a regular basis and repairs to structures as required.																
	2.4.2.3.1 Install new street seating			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>Number of new seats installed</td> <td>4</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of new seats installed	4	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of new seats installed	4	Number	1													
	Status Comments 1 new seat installed in Tree St, Murwillumbah.																
	2.4.2.3.2 Maintain street seats			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 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 Wharf Street seats maintained.																
	2.4.2.5.1 Participation in regional Council program promoting carpooling			75%	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>1,000</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of participants	800	Number	1,000					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of participants	800	Number	1,000													
	Status Comments Northern Rivers Carpool registrations have stabilised and is receiving good feedback from users. An event feature has now been included to enable carpooling to one off events such as workshops, seminars and festivals. The NRcarpool model has now been adopted by Western Sydney group of councils, Mackay Regional Council and the Mid-North Coast group of Councils. Lismore City Council is now administering the site.																
	2.4.3 Ensure local streets, footpaths and cycleways are provided, interconnected and maintained			53%													
	2.4.3.3.1 Complete 2011/12 Road Upgrading Program			25%	Mworks												
			Jul-11														
	Status Comments Road upgrading program progressing - Chinderah Bay Drive, Design in Progress, Problems encountered with shifting power poles. Construction Scheduled to Commence in April 2012. Riverside Drive, Construction complete. Tweed Street, Design is in progress, Construction Scheduled to Commence in May 2012. Clothiers Creek Road, Design Outstanding, Construction Scheduled to Commence in June 2012.																









Code	Name	Start Date	Target Date	Performance	Responsible Officer												
 2.4.3.3.2	Complete 2011/12 Road Rehabilitation Program	Jul-11		30%	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, Design 95% complete, Construction scheduled for June 2012. Ourimbah Road, Design complete, Construction scheduled for June 2012. Tumbulgum Road, Construction Completed. Carool Road, Construction Completed. Dulguigan Road, Environmental approval outstanding, Construction scheduled for May 2012. West End Street, Construction scheduled for May 2012. Murwillumbah Street, Design almost complete, Construction scheduled for June 2012 pending Banner Lane Drainage. Tyalgum Road, Construction work finished but need fine weather for sealing. Bilambil Road, Environmental approval outstanding, Construction scheduled for June 2012. Crescent Street, Environmental approval outstanding, Construction scheduled for June 2012.																
 2.4.3.3.3	Complete 2011/12 Roads Resurfacing Program	Jul-11		90%	Mworks												
Status Comments	Rural bituminous reseals 100% complete. Urban asphalt overlays to commence mid-April 2012.																
 2.4.3.3.4	Complete 2011/12 Regional Roads Repair Program – Kyogle Road from McDonalds Road to Palmers Road	Jul-11		0%	Mworks												
Status Comments	Construction deferred until July 2012 due to wet weather delays on other projects and that the design is still outstanding along with environmental approvals.																
 2.4.3.4.1	Complete 2011/12 Bridge Upgrading Program	Jul-11		100%	Mworks												
Complete.																	
 2.4.3.4.3	Conduct Operating Bridge Maintenance to address defects and in accordance with the adopted level of service	Jul-11		44%	Mworks												
Status Comments	44% of operating bridge maintenance activity budgets expended year to date.																
 2.4.3.1.1	Deliver cycleway infrastructure under approved 2011/12 capital works and s94 developer contribution plan budgets and works programs			56%	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>81</td> <td></td> </tr> </tbody> </table>					Code	KPI	Target	Units	Achieved	Notes	1	Program delivery	25	Percentage	81	
Code	KPI	Target	Units	Achieved	Notes												
1	Program delivery	25	Percentage	81													
Status Comments	Investigation and design work for Kennedy Drive foreshore cycleway continuing.																
 2.4.3.1.2	Maintain footpaths and cycleways			44%	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													

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Status Comments Footpath and cycleway panel replacements at Falcon Way, She-Oak La, & Tweed Coast Rd.																	
✓ 2.4.3.1.3	Repair footpaths and cycleways			75%	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 145 square metres of footpath panels replaced in quarter (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			75%	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>94</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Program delivery	25	Percentage	94					
Code	KPI	Target	Units	Achieved	Notes												
1	Program delivery	25	Percentage	94													
Status Comments No issues to report.																	
✓ 2.4.3.1.5	Deliver pedestrian facilities infrastructure under approved 2011/12 capital works program and budget			75%	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>59</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Program delivery	25	Percentage	59					
Code	KPI	Target	Units	Achieved	Notes												
1	Program delivery	25	Percentage	59													
Status Comments No issues to report.																	
✓ 2.4.3.2.1	Assess, approve and inspect s138 driveway and road works applications			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 applications processed</td> <td>75</td> <td>Number</td> <td>49</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of applications processed	75	Number	49					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of applications processed	75	Number	49													
Status Comments No issues to report.																	
✓ 2.4.3.3.5	Conduct Routine Road Maintenance to address defects and in accordance with the adopted level of service			36%	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>100</td> <td>Percentage</td> <td>72</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	100	Percentage	72					
Code	KPI	Target	Units	Achieved	Notes												
1	Routine Road Maintenance completed in accordance with budget and level of service specified in AMP	100	Percentage	72													
Status Comments 72% of routine maintenance activity budgets expended year to date.																	
✓ 2.4.3.3.6	Conduct Operating Road Maintenance to address defects and in accordance with the adopted level of service			60%	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>100</td> <td>Percentage</td> <td>87</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)	100	Percentage	87					
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)	100	Percentage	87													
Status Comments 87% of operating maintenance activity budgets expended year to date.																	

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
2.4.3.4.2	Conduct Routine Bridge Maintenance to address defects and in accordance with the adopted level of service			58%	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 Bridge Maintenance completed in accordance with budget and level of service specified in AMP</td> <td>100</td> <td>Percentage</td> <td>45</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	100	Percentage	45					
Code	KPI	Target	Units	Achieved	Notes												
1	Routine Bridge Maintenance completed in accordance with budget and level of service specified in AMP	100	Percentage	45													
Status Comments 45% of routine bridge maintenance activity budgets expended year to date.																	
2.4.3.5.1	Conduct Routine Carpark Maintenance to address defects and in accordance with the adopted level of service			52%	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>100</td> <td>Percentage</td> <td>100</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	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Routine Carpark Maintenance completed in accordance with budget and level of service specified in AMP	100	Percentage	100													
Status Comments 100% of routine carpark maintenance activity budgets expended year to date.																	
2.4.3.5.2	Conduct Operating Carpark Maintenance to address defects and in accordance with the adopted level of service			30%	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>100</td> <td>Percentage</td> <td>47</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)	100	Percentage	47					
Code	KPI	Target	Units	Achieved	Notes												
1	Operating Carpark Maintenance completed in accordance with budget and level of service specified - (sweeping vegetation, furniture, drainage)	100	Percentage	47													
Status Comments 47% of operating activity budgets expended year to date.																	
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			75%													
2.5.1.1.1	Assessment of accessibility principles incorporated into new major planning proposal or redevelopment			75%	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 BCA complied with.																	
2.5.2	Facilitate the development of a network of neighbourhood centres and community places to meet the needs of local residents			46%													
2.5.2.2.1	Construction of a family friendly Murwillumbah Community Centre			0%	CSC												
Jul-11																	
Status Comments The first progress report on the construction of the new Murwillumbah Community Centre has been submitted to and accepted by the Department of Regional Australia, Regional Development and Local Government under the Community Infrastructure Grants Program. A																	

Code	Name	Start Date	Target Date	Performance	Responsible Officer
	request for extension to the expected project completion date due to wet weather has also been submitted and accepted. Project team meetings continue fortnightly while design details are being finalised. The building has been completed to slab base layer, electrical and data cables laid and underground water storage tanks installed. An Expression of Interest will soon be advertised seeking tenants for remaining offices at the Centre.				
<input type="radio"/> 2.5.2.2.10	Liaise with the developer of Cobaki Lakes to progress the proposed community centre	Jul-11		10%	CSC
	There was no activity this period.				
<input checked="" type="radio"/> 2.5.2.2.12	Continue with community buildings and halls maintenance program	Jul-11		100%	CSC
Status Comments	Ongoing maintenance continues across the range of buildings held by Community & Cultural Services Unit. Those buildings that have undergone a major refurbishment are registering a decrease in maintenance requests and an increase in community satisfaction with their community facility. Generic maintenance request forms are assisting prioritisation and scheduling processes. Incidence of graffiti and malicious damage to CCSU managed buildings continues to be extremely low.				
<input type="radio"/> 2.5.2.2.2	Develop a Plan of Management for Murwillumbah Community Centre.	Jul-11		0%	CSC
	There was no activity this period.				
<input checked="" type="radio"/> 2.5.2.2.4	Construction of Pottsville Beach Neighbourhood Centre	Jul-11		90%	CSC
Status Comments	An interim occupancy approval remains in place to enable some remaining D.A. conditions to be met, namely in relation to car parking. Car parking is expected to be finalised in the June quarter. This project has been a very successful partnership between NSW Public Works, Tweed Shire Council and volunteers and staff of Pottsville Beach Neighbourhood Centre. The new building was officially opened on 17 February 2012.				
<input checked="" type="radio"/> 2.5.2.2.6	Assist Cabarita Beach Business Association identifying suitable temporary facilities for location of Cabarita Youth Service and map long term arrangements	Jul-11		100%	CSC
Status Comments	Cabarita Youth Service received notice in December to vacate the Stockwells property effective 30 January 2012. On-going support has been provided to CYS relating to re-location of current service including both short and long-term venue options i.e. Les Burger Clubhouse; availability of Council land in Cabarita area; commercial shop-front; co-location with another community service etc. Subsequently, in March the service moved in to a new shop-front location in Cabarita. Council agreed to provide \$5,000 funding over a 12-month period to assist with private rental costs. The service is currently seeking EOI to employ a casual youth worker. Other services have been approached to share premises to off-set operational costs.				
<input checked="" type="radio"/> 2.5.2.2.7	Investigate and identify land, suitable for a youth facility in Cabarita/Bogangar	Jul-11		50%	CSC
Status Comments	An Expression of Interest was lodged on 31 October 2011 seeking funding of \$2.5 million towards the cost of a PCYC. Outcome from EOI proposal in April. The proposal if successful will trigger a Master Plan for the Les Burger Field site to expand existing sporting facilities and to support young people residing along Tweed Coast.				











Code	Name	Start Date	Target Date	Performance	Responsible Officer												
 2.5.2.3.1	Develop Volunteer Procedure and Volunteer Kit		Jul-11	0%	CSC												
Status Comments		Initiated a meeting with the recently appointed Work Health and Safety Officer to discuss varying requirements for management of volunteers in the Community Services team.															
 2.5.2.2.11	Community buildings and halls refurbishment program			75%	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>1</td> <td></td> </tr> </tbody> </table>						Code	KPI	Target	Units	Achieved	Notes	1	Number of refurbishments	1	Number	1	
Code	KPI	Target	Units	Achieved	Notes												
1	Number of refurbishments	1	Number	1													
Status Comments		The Men's Shed continue to work toward achieving an interim occupancy certificate. Works yet to be completed include fulfilling requirements of the acoustic report and constructing disability access.															
 2.6.1	Design new urban areas to be sustainable, complement existing environmental values and the Tweed's scenic beauty			0%													
 2.6.1.2.1	Review and update Subdivision Manual and design specifications		Jul-11	0%	PIE												
Status Comments		Required amendments being collated for future action as resources permit.															
 2.6.2	Ensure the highest design standards for sustainability are used for buildings, streetscapes and the provision of public and open spaces			75%													
 2.6.2.1.1	New development are assessed against current statutory and policy requirements			75%	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			36%													
 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			15%													
 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 construction tender let. Applying for infrastructure grant for Arkinstall Park. Hockey facility commenced construction.																
 3.1.2.1.1	Provide assistance and support to Communications and Marketing Coordinator for potential sports tourism and major events			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	Assisted in the preparation of a Tender Submission to the Victorian Racing Club for the Tweed to host the Melbourne Cup Tour.																
 3.1.3	Provide opportunities for visitors to enjoy access to the arts through cultural facilities, festivals and programs			74%													
 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			75%	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>15,889</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of visitors per annum	12,500	Number	15,889					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of visitors per annum	12,500	Number	15,889													
Status Comments	The quarterly target of 12,500 visitors has been exceeded due to increased attention in the Gallery's profile. The announcement of the new Margaret Olley Art Centre has raised national awareness in the Gallery and its programs. The Portia Geach Memorial Award 2011 and the Gallery imitated exhibition Bessie Gibson: an artistic life have contributed to the successful gallery visitor statistics during this period. In addition, the January holiday period enjoyed more visitors than recent past years.																
 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			75%	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>772</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of participants per annum	0	Number	772					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of participants per annum	0	Number	772													
Status Comments	772 participants in the Gallery's range of public programs and workshops for this quarter is an impressive figure. A breakdown of the participant figures is as follows: Total Public Programs: 13 Attendances: 459. Total Workshops: 24 Attendances: 313.																

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			73%	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>2,080</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of visitors per annum	2,250	Number	2,080					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of visitors per annum	2,250	Number	2,080													
	Status Comments Annual visitation is estimated at 3000. Visitation for period 1 July 2011 - 30 March 2012 = 2250. Tweed River Regional Museum Murwillumbah has been closed to the public since late December 2011 due to Museum redevelopment.																
✓ 3.1.4	Market the Tweed as a destination for business and tourism			62%													
✓ 3.1.4.1.1	Investigate additional funding sources to facilitate development as identified in the concept plans			75%	BEDU												
		Jul-11															
	Status Comments RDA Rnd2 Application submitted for Arkinstall Park linked to Sports Tourism.																
✓ 3.1.4.2.1	Provide assistance where required to Destination Tweed with the development of the Strategic Plan and Operational Plan for tourism promotion and economic development			100%	BEDU												
		Jul-11															
	Complete.																
✓ 3.1.4.3.1	Manage Destination Tweed's contract to operate Visitor Information Centres at Murwillumbah and Tweed Heads			75%	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>12,547</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of visitors per quarter	12,500	Number	12,547					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of visitors per quarter	12,500	Number	12,547													
	Status Comments Results are for December 2011 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			57%	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>14,711</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of visits to website per quarter	11,000	Number	14,711					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of visits to website per quarter	11,000	Number	14,711													
	Status Comments Results are for December 2011 Quarter due to Destination Tweed's reporting cycle.																
✓ 3.1.4.5.1	Maintain a website of community and economic profiles of the Tweed which is accessible to the community			51%	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>2,244</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of visits to website per quarter	1,200	Number	2,244					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of visits to website per quarter	1,200	Number	2,244													
	Status Comments Results are for December Quarter.																
✓ 3.1.4.6.1	Manage and facilitate activities contracted to Destination Tweed			75%	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													
	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												

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
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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			13%													
	3.1.5.1.1 Assist innovative employment generating projects			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>2</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of projects assisted	4	Number	2					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of projects assisted	4	Number	2													
Status Comments Received request from Department of Industry and Investment (NSW) for assistance with client. Assisted MacQuarie Vodaphone to undertake broadband signal assessment for the whole shire.																	
	3.1.6 Support creative practitioners and entrepreneurs to access professional and business development opportunities, to enhance their contribution to the creative economy			4%													
	3.1.6.1.1 Assist projects that will enhance the creative economy			13%	BEDU												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of projects assisted	4	Number	0													
Status Comments No requests received this quarter.																	
	3.1.6.2.1 Promote provision of affordable studio spaces and incubator facilities for artists and craft workers			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 joint partnerships</td> <td>2</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of joint partnerships	2	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of joint partnerships	2	Number	0													
Status Comments Limited activity due to vacant position of Cultural Development Officer.																	
	3.1.6.2.2 Support opportunities for private investment in cultural industries			0%	DCNR												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of successful applications	1	Number	0													
There was no activity this period.																	
	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												
	<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													

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Status Comments		Limited activity due to vacant position of Cultural Development Officer.															
	3.1.8 Promote improved telecommunications and broadband access			64%													
	3.1.8.1.1 Monitor broadband telecommunications within the shire and promote improved services through the Mobile Carriers Forum, Telecommunication Providers and NBN Co		Jul-11	75%	BEDU												
Status Comments		Assisted Macquarie Telecom to undertake broadband testing for Shire. Preparation to Host Broadband Today Alliance Meeting. Attend Broadband Today Alliance Meeting - Online.															
	3.1.8.3.1 Update the Telecommunications Infrastructure Action Plan		Jul-11	80%	DTCS												
Status Comments		Major review of Council's Telecommunication Infrastructure Action Plan website completed www.tweed.nsw.gov.au/telecommunications . The site now 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. The most recent enhancements have been to include a link to Council's submission to the Senate Standing Committee on Environment and Communications - Telecommunications Amendment (Mobile Phone Towers Bill 2011 and to include information to the public on the Digital TV cutover scheduled for the Northern Rivers on the 27 November 2012. Assistance and support has been provided to Gold Coast City Council for development of an international submarine cable connection proposal which would provide significant economic benefits to the region. Presentations have been 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. It is disseminating that Tweed is not included in the next three year roll out phase given the strong support of the project and its readiness.															
	3.1.8.3.2 Through active mapping of coverage, work with mobile telephone service providers to improve coverage within the Tweed region		Jul-11	80%	DTCS												
Status Comments		Meetings held with Optus, Vodafone and Telstra throughout the quarter to discuss coverage. New Vodafone towers and frequency upgrade has resulted in improved coverage through 850mhz frequency rollout. Discussions have taken place with Telstra and Optus to discuss black spot improvements. Mobile Carrier Forum participated in Council workshop with elected body to discuss strategies and communications undertaken by carriers in site selection process. To date, Vodafone and TCI have been responsive in wishing to improve both services and the community consultation process to select applicable low impact sites.															
	3.1.8.4.1 Update subdivision manual and associated specifications in conjunction with NBN rollout		Jul-11	10%	PIE												
Status Comments		Awaiting confirmation of requirements from NBN. In the interim a standard condition being applied to subdivisions by Development Engineers.															
	3.1.8.2.1 Participate in regular meetings of the Broadband Today Alliance to inform Council and influence NBN outcomes			75%	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 Silver 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.															

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
 3.1.9	Develop coordinated cross border relationships			75%													
 3.1.9.1.1	Foster and develop cross border relationships with the Queensland State Government and Gold Coast City Council			75%	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>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of joint projects	0	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of joint projects	0	Number	1													
Status Comments	Director of Technology and Corporate Services and Economic Planner met with representatives of GCCC regarding submarine cable link to Gold Coast via Pacific Cable link between Guam and Sydney. Arranged for Meeting with Council's Telecommunication Working Group and with GCCC rep. Arrange meeting with NSW Minister to review project.																
 3.2.1	Foster a viable farming community			63%													
 3.2.1.2.1	Undertake expression of interest and appoint consultant to undertake strategy			50%	CPR												
			Jul-11														
Status Comments	Council's NRM Unit is preparing a sustainable agriculture strategy in association with its consultant.																
 3.2.1.1.1	Promote and assist the Tweed agricultural industry			75%	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 promotional activities undertaken</td> <td>0</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of promotional activities undertaken	0	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of promotional activities undertaken	0	Number	1													
Status Comments	Maintain Tweed Agricultural stats page though Council's economic profile pages (id demographics). Review operations of the Murwillumbah Cattle Sale Yards																
 3.3.1	Establish planning controls that balance the need for urban growth against the protection of agriculture, village character and the environment			75%													
 3.3.1.1.1	Implementation of State Government policies for both regional and rural planning through the advancement of a new Local Growth Management Plan			75%	CPR												
			Jul-11														
Status Comments	This is achieved through several planning policies that are being progressively delivered. The LGMS is identified within the Unit's work program and is subject to funding availability.																
 3.3.2	Facilitate government funded infrastructure			35%													
 3.3.2.3.1	Lobby the NSW State Government to review capping of s94 developer contributions for the provision of infrastructure			50%	PIE												
			Jul-11														
Status Comments	Awaiting direction on s94 process from State Government. Council representatives have attended briefing sessions from Department of Planning and Infrastructure on review of s94.																
 3.3.2.1.1	Identify infrastructure improvements and deficiencies that affect economic development			31%	BEDU												

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of infrastructure programs identified for funding per annum	4	Number	2													
Status Comments Continued to liaise with NBN Co to upgrade telecommunications infrastructure. Met with Vodaphone to discuss coverage upgrade options for the Tweed.																	
	3.3.2.2.1	Facilitate government funding for identified infrastructure needs			25%	BEDU											
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of infrastructure grants sourced per annum	4	Number	1													
Status Comments 1. Submitted RDA Grant fund for Arkinstall Park Regional Sports Facility.																	
	3.4.2	Ensure sustainable provision of infrastructure (utilities, services and transport) is available to support economic development			25%												
	3.4.2.1.1	Review section 94 plans to ensure adequate provision of infrastructure			25%	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>3</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of Section 94 plans reviewed	4	Number	3					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of Section 94 plans reviewed	4	Number	3													
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".																	
	3.4.3	Manage Council business enterprises to provide economic stimulus and maximise returns to the community			75%												
	3.4.3.1.1	Provide efficient and effective ongoing management of the Tweed Coast Holiday Parks			75%	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 Dealt with Kingscliff erosion event. Commenced rock wall construction Continued TCHP re-development planning.																	
	3.4.3.2.1	Provide efficient and effective ongoing management of the Murwillumbah Airfield			75%	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													









Code	Name	Start Date	Target Date	Performance	Responsible Officer
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Status Comments Dealt with subsidence at southern end of runway.
 Negotiated with Black Rocks Drainage Union to review drain clearing within Airfield land.
 No complaints received.

 **3.4.3.3.1** Provide efficient and effective ongoing management of the Murwillumbah Cattle Sale Yards 75% **BEDU**

Code	KPI	Target	Units	Achieved	Notes
1	Number of complaints received regarding management of facility	0	Number	0	








Status Comments Commenced preparation of Expression of Interest material.
 No complaints received.






Code	Name	Start Date	Target Date	Performance	Responsible Officer																		
4	Caring for the Environment			61%																			
 4.1.1	Retain open space and greenbelts for conservation and for all people to enjoy			65%																			
 4.1.1.1.1	Create appropriate zoning controls and planning provisions through the Council wide Local Environmental Plan		Jul-11	50%	CPR																		
Status Comments	The Tweed LEP is being managed and developed in accordance with NSW State law and policy and is reflective of the local characteristics of the Tweed.																						
 4.1.1.2.1	Review status of Council owned land		Jul-11	50%	C&NR																		
Status Comments	Revising zoning of Council owned land to determine bushland vs. open space.																						
 4.1.1.3.1	Respond to bushland planning issues as necessary			75%	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 issues responded to</td> <td>0</td> <td>Number</td> <td>10</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of issues responded to	0	Number	10											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of issues responded to	0	Number	10																			
Status Comments	Responded to various enquiries related to bushland management.																						
 4.1.1.4.1	Respond to bushland compliance issues as necessary			73%	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 under management</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> <tr> <td>2</td> <td>Number of compliance responses</td> <td>5</td> <td>Number</td> <td>11</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Area under management	100	Percentage	100		2	Number of compliance responses	5	Number	11					
Code	KPI	Target	Units	Achieved	Notes																		
1	Area under management	100	Percentage	100																			
2	Number of compliance responses	5	Number	11																			
Status Comments	Compliance issues this quarter included vegetation clearing (SEPP 21), incursions into bushland. Extent of management dependant on resources available.																						
 4.1.1.5.1	Consider links with National iconic landscapes when developing biodiversity projects			75%	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</td> <td>0</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of projects	0	Number	2											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of projects	0	Number	2																			
Status Comments	Caldera Arts 2011, links with the National Landscapes Program. Provided support to the Regional Corridors 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			56%																			
 4.1.2.3.1	Prepare and implement Road Vegetation Management Plan		Jul-11	15%	Mworks																		
Status Comments	Council has recently approved the preparation of the Roadside Vegetation Management Plan for the shire. The project will commence on 4 April and is scheduled for completion in September 2012. The project is jointly funded through the Works Unit and the Natural Resource Management Unit Biodiversity Program.																						







Code	Name	Start Date	Target Date	Performance	Responsible Officer												
✓ 4.1.2.4.1	Review and implementation of Tweed Coastline Coastal Zone Management Plan	Jul-11		15%	C&NR												
Status Comments Grant application successful. Draft brief formulated.																	
✓ 4.1.2.4.2	Review and implementation of Tweed Coast Estuaries Coastal Zone Management Plan	Jul-11		70%	C&NR												
Status Comments Consultants completed field work, community consultation commenced. Modelling of water quality and review of existing plan actions underway. Biological monitoring complete.																	
✓ 4.1.2.1.1	Engage the community through coastal management talks.			75%	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>Coastal management talks completed</td> <td>3</td> <td>Number</td> <td>7</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Coastal management talks completed	3	Number	7					
Code	KPI	Target	Units	Achieved	Notes												
1	Coastal management talks completed	3	Number	7													
Status Comments NSW Coastal Conference 5 field trips, School talks x 2.																	
✓ 4.1.2.2.1	Provide effective response to compliance issues			75%	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 reviews undertaken by the NSW Ombudsman that resulted in Council modifying compliance procedures</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of reviews undertaken by the NSW Ombudsman that resulted in Council modifying compliance procedures	0	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of reviews undertaken by the NSW Ombudsman that resulted in Council modifying compliance procedures	0	Number	0													
Status Comments No reviews by Ombudsman.																	
✓ 4.1.2.4.3	Implement Cobaki and Terranora Broadwater Coastal Zone Management Plan			75%	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. Awaiting approval from Minister to gazette as a Coastal Zone Management Plan.																	
✓ 4.1.2.5.1	River health grants on private land			32%	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>1,500</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Metres of riverbank under best practice management	3,000	Metres	1,500					
Code	KPI	Target	Units	Achieved	Notes												
1	Metres of riverbank under best practice management	3,000	Metres	1,500													
Status Comments Program on track to achieve target. Good results achieved working with DPI Fisheries in Fish Friendly Farms Project. Ongoing negotiations with several landowners will see additional metres achieved in next quarter.																	
✓ 4.1.2.5.2	Riparian project team on council land			75%	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													

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Status Comments Multiple sites being maintained. Progress on many sites has been difficult due to rain and floods.																	
✓ 4.1.2.5.3	Contractors on other public land			75%	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.																	
✓ 4.1.2.6.1	Entomology program undertaken			36%	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>100</td> <td>Percentage</td> <td>75</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage of program completed	100	Percentage	75					
Code	KPI	Target	Units	Achieved	Notes												
1	Percentage of program completed	100	Percentage	75													
Status Comments Program and control activities on track for season.																	
✓ 4.1.2.7.1	Water quality monitoring program in Tweed River, coastal estuaries and upper catchment			75%	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			56%													
✓ 4.1.3.9.1	Upgrade Cudgen Creek and Kennedy Drive Boat ramps			50%	C&NR												
Status Comments Awaiting approval to complete Cudgen work. Scheduled to April 2012, postponed to July 2012.																	
✓ 4.1.3.9.2	Replace Lakes Drive pontoon			50%	C&NR												
Status Comments Grant application with NSW Maritime approved. Approvals completed. Contractor appointed.																	
✓ 4.1.3.1.1	Develop, implement and maintain best practice procedures			43%	MBEH												

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>Average time to process a construction certificate</td> <td>15</td> <td>Days</td> <td>5</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>5</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>25</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Average time to process a construction certificate	15	Days	5		2	Average time to process a complying building application	10	Days	5		3	Average time to determine a Building Unit development application	40	Days	25					
Code	KPI	Target	Units	Achieved	Notes																								
1	Average time to process a construction certificate	15	Days	5																									
2	Average time to process a complying building application	10	Days	5																									
3	Average time to determine a Building Unit development application	40	Days	25																									
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			75%	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 inspections of onsite sewage management systems</td> <td>100</td> <td>Percentage</td> <td>167</td> <td></td> </tr> <tr> <td>2</td> <td>Percentage of system failures</td> <td>0</td> <td>Percentage</td> <td>53</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of inspections of onsite sewage management systems	100	Percentage	167		2	Percentage of system failures	0	Percentage	53											
Code	KPI	Target	Units	Achieved	Notes																								
1	Number of inspections of onsite sewage management systems	100	Percentage	167																									
2	Percentage of system failures	0	Percentage	53																									
Status Comments 94 s68 OSSM Approval to Operate, 89 needed repair or desludging and 12 of these were rated high to medium risk. 22 s68 SEP Approval to Install or upgrade. 12 systems install final inspections. 8 pre-purchase inspections where 7 required maintenance or repair. 31 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			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>Percentage of training budget expended</td> <td>25</td> <td>Percentage</td> <td>56</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage of training budget expended	25	Percentage	56																	
Code	KPI	Target	Units	Achieved	Notes																								
1	Percentage of training budget expended	25	Percentage	56																									
Status Comments Overall 95% of the Planning Divisions training budget has been expanded as at the end of the March quarter.																													
✓ 4.1.3.4.1	Respond to compliance issues			49%	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. Eight incidents were investigated in the quarter.																													
✓ 4.1.3.5.1	Monitor, respond and manage environmental pollution incidents. Respond and manage waste incidents			75%	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>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of PINs issued	0	Number	0																	
Code	KPI	Target	Units	Achieved	Notes																								
1	Number of PINs issued	0	Number	0																									
Status Comments No PIN's were issued in the quarter.																													
✓ 4.1.3.6.1	Implement public health compliance provisions of the Public Health Act, Local Government Act and Regulations			75%	MBEH																								

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 PINs issued</td> <td>0</td> <td>Number</td> <td>6</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of PINs issued	0	Number	6											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of PINs issued	0	Number	6																			
Status Comments Six Penalty Infringement Notices were issued in the quarter.																							
	4.1.3.6.2 Provide education resources, monitor and inspect retail food premises			52%	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>200</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of food outlets inspections	137	Number	200											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of food outlets inspections	137	Number	200																			
Status Comments On target for second quarter.																							
	4.1.3.7.1 Implement the provisions of the Local Government (Manufactured Home Estates Caravan Parks Camping Grounds and Moveable Dwellings Regulation)			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>Percentage of parks inspected</td> <td>100</td> <td>Percentage</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage of parks inspected	100	Percentage	0											
Code	KPI	Target	Units	Achieved	Notes																		
1	Percentage of parks inspected	100	Percentage	0																			
Status Comments 83% inspected were carried out in the first two quarters. The remaining 17% will be completed in the last quarter of the year.																							
	4.2.1 Promote the protection of native vegetation and wildlife habitat of high conservation value, social or cultural significance in Tweed Shire			58%																			
	4.2.1.5.1 Revision and update of significant roadside tree database			25%	C&NR																		
	Status Comments Some fieldwork undertaken. Internal discussions on progressing a Roadside Vegetation Management Plan. Consultant appointed.		Jul-11																				
	4.2.1.7.1 Investigation of shorebird roost creation Tommys Island			0%	C&NR																		
	Status Comments Project has been abandoned, site is inappropriate. Alternatives being investigated.		Jul-11																				
	4.2.1.7.2 Improve management of lower estuary shorebird roost sites (Letitia Spit)			80%	C&NR																		
	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.		Jul-11																				
	4.2.1.1.1 Investigate and respond to complaints received			75%	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>24</td> <td></td> </tr> <tr> <td>2</td> <td>Number outstanding</td> <td>0</td> <td>Number</td> <td>13</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Ratio of resolved compliance requests to total number received	0	Percentage	24		2	Number outstanding	0	Number	13					
Code	KPI	Target	Units	Achieved	Notes																		
1	Ratio of resolved compliance requests to total number received	0	Percentage	24																			
2	Number outstanding	0	Number	13																			









Code	Name	Start Date	Target Date	Performance	Responsible Officer																		
Status Comments Compliance action appropriate and ongoing action for outstanding items.																							
 4.2.1.2.1	Create appropriate zoning controls and planning provisions through the Council wide Local Environmental Plan			33%	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																			
Status Comments The Draft LEP is being reviewed following public exhibition submissions received and changes to State planning law and policy. The project has been delayed by the development of environmental strategy for the new LEP and its endorsement by Council and the community, which is being carried on by Council's NRM Unit.																							
 4.2.1.3.1	Implementation of priority actions in Vegetation Management Plans and Bushfire Risk Management Plan			75%	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.																							
 4.2.1.3.2	Preparation of site action plans			75%	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 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.																							
 4.2.1.4.1	Preparation and implementation of Tweed coast Koala Plan of Management			75%	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>50</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage completed of Tweed Coast Koala Plan of Management	25	Percentage	50											
Code	KPI	Target	Units	Achieved	Notes																		
1	Percentage completed of Tweed Coast Koala Plan of Management	25	Percentage	50																			
Status Comments Plan on schedule. Awaiting draft from Consultant.																							
 4.2.1.6.1	Control, research and community support for Indian Myna control			63%	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>0</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	0					
Code	KPI	Target	Units	Achieved	Notes																		
1	Birds trapped	25	Number	100																			
2	Number of media articles	1	Number	0																			

Code	Name	Start Date	Target Date	Performance	Responsible Officer																														
Status Comments Trapping and community education ongoing and progressing well. New traps in circulation. Media saturation - no need for more at present, other pests being targeted.																																			
 4.2.1.6.2	Pest vertebrate control			75%	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 Several cane toad musters. Active rabbit, fox and wild dog control. Various pest management plans in preparation.																																			
 4.2.2	Encourage and promote rehabilitation and management of native vegetation and wildlife habitat in Tweed Shire			69%																															
 4.2.2.1.1	Implementation of Business Plan including site actions plans, on ground works, institutional change and community engagement			73%	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 action plans</td> <td>6</td> <td>Number</td> <td>6</td> <td></td> </tr> <tr> <td>2</td> <td>Area under active management</td> <td>56</td> <td>Hectares</td> <td>60</td> <td></td> </tr> <tr> <td>3</td> <td>Number of workshop</td> <td>2</td> <td>Number</td> <td>3</td> <td></td> </tr> <tr> <td>4</td> <td>Number of media articles</td> <td>6</td> <td>Number</td> <td>4</td> <td></td> </tr> </tbody> </table>	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					
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 All projects progressing well.																																			
 4.2.2.2.1	Implementation of site action plans at selected sites			75%	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 site action plans prepared or implemented</td> <td>0</td> <td>Number</td> <td>10</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of site action plans prepared or implemented	0	Number	10																							
Code	KPI	Target	Units	Achieved	Notes																														
1	Number of site action plans prepared or implemented	0	Number	10																															
Status Comments Plans from numerous projects currently underway but works hampered by wet weather.																																			
 4.2.2.2.2	Management of bush fire risk			75%	C&NR																														
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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			73%	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 under active management</td> <td>10</td> <td>Number</td> <td>10</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of sites under active management	10	Number	10																							
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1	Number of sites under active management	10	Number	10																															










Code	Name	Start Date	Target Date	Performance	Responsible Officer
Status Comments		10 under active management. Numerous others in planning phase.			
4.2.2.3.2	Implementation of external grants where possible			75%	C&NR
Code	KPI	Target	Units	Achieved	Notes
1	Area in hectares under active management	25	Hectares	120	
Status Comments		Numerous projects including Bush Futures.			
4.2.2.3.3	Encourage the protection of wildlife corridors through the planning process			75%	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			75%	C&NR
Code	KPI	Target	Units	Achieved	Notes
1	Number of sites actively managed	5	Number	39	
Status Comments		10 Biodiversity Grants. 19 Bush Futures Sites. 10 Threatened Species sites.			
4.2.2.5.1	Propagate native plants for use on public land revegetation sites			30%	C&NR
Code	KPI	Target	Units	Achieved	Notes
1	Number of plants propagated	10,000	Number	6,000	
Status Comments		Nursery production on track to supply projects in 11/12 planting season.			
4.2.3	Recognise the social and economic impacts of managing vegetation			73%	
4.2.3.1.1	Ongoing liaison and support for Far North Coast Weeds			69%	C&NR
Code	KPI	Target	Units	Achieved	Notes
1	Annual contribution to Far North Coast Weeds	100	Percentage	75	
Status Comments		Ongoing.			
4.2.3.2.1	Maintenance of Council owned bushfire asset protection zones			75%	C&NR
Code	KPI	Target	Units	Achieved	Notes
1	Metres of asset protection zones maintained	4,500	Metres	4,500	

Code	Name	Start Date	Target Date	Performance	Responsible Officer
Status Comments All inspected and maintained as required.					
4.2.3.2.2	Ongoing participation in risk identification via bushfire management committee			75%	C&NR
Status Comments Ongoing.					
4.2.4	Promote and encourage partnerships between the community and governments through consultation and participation			50%	
4.2.4.1.1	Participation in regional forums			75%	C&NR
Status Comments Glossy Black Conservancy, Vertebrate Pest Forum, Fire and Biodiversity Forum, NRM Managers Group.					
4.2.4.2.1	Facilitate bi-monthly meetings with community and government agency stakeholders			46%	C&NR
Status Comments Tweed River and Tweed Coastal Committee meetings running as scheduled. June 2012 meeting to include a strategic review of the role of the TRC.					
4.2.4.3.1	Support Dunecare and Landcare volunteers			38%	C&NR
Status Comments First Aid training of Care group members commenced.					
4.2.4.4.1	Support organisations			75%	C&NR
Status Comments Support provided to Tweed Bird Observers, Tweed Valley Wildlife Carers, Friends of the Koala, Tweed Landcare Inc, Various Dunecare groups.					
4.2.4.5.1	Project proposals forwarded to the Aboriginal Advisory Committee for input			38%	C&NR

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Status Comments		Discussions held with TBLALC on Area 5 Sand Extraction proposal.															
4.2.4.6.1	Deliver annual Tweed River Festival			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>5,000</td> <td>Number</td> <td>8,000</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of participants	5,000	Number	8,000					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of participants	5,000	Number	8,000													
Status Comments		Festival and lantern parade at Jack Evans Boat Harbour highly successful. Planning commenced for 2012 event.															
4.2.4.7.1	NRM Community Support Officer resourced			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>Groups and individuals assisted</td> <td>100</td> <td>Number</td> <td>60</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Groups and individuals assisted	100	Number	60					
Code	KPI	Target	Units	Achieved	Notes												
1	Groups and individuals assisted	100	Number	60													
Status Comments		Community Support Officer position continued with funding from NRCMA. Several community grant applications submitted with assistance from CSO.															
4.2.4.7.2	Natural Resource Management workshops and information dissemination			53%	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>9</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Events delivered	10	Number	9					
Code	KPI	Target	Units	Achieved	Notes												
1	Events delivered	10	Number	9													
Status Comments		Funding Application assistance workshop – 11 January 2012. Farmer Information Session on Clean Energy Futures and Action on the Ground Grants – 17 January 2012. World Wetlands Day “Walk in the Pottsville Wetland ” – 4 February 2012. Walk and Talk at Razorback Lookout - 18 February 2012. Weed Information Day Tyalgum – 29 February 2012.															
4.2.5	Establish and promote a framework for the implementation, continued development and monitoring of vegetation management and planning measures			35%													
4.2.5.2.1	Revision of vegetation mapping as necessary			25%	C&NR												
Status Comments		Bushland boundaries updated to 2009 aerial photos.															
4.2.5.1.1	Co-ordinate Planning Reforms Unit Work Program initiatives to complement the actions of the Natural Resources Management Unit.			67%	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>Biannual concurrent reporting of the Units' Work Program</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Biannual concurrent reporting of the Units' Work Program	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Biannual concurrent reporting of the Units' Work Program	100	Percentage	100													
Status Comments		Vegetation management is directed by Council's Natural Research Management Unit. The Planning Reform Unit is implementing actions through its works program as directed by NRM.															
4.2.5.3.1	Submissions from NRM to planning and development proposals			50%	C&NR												

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of submission	5	Number	6													
	Status Comments Ecological assessment of planning proposals with NRM Section since February 2012.																
	4.2.5.4.1 Update database and mapping of projects			0%	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>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of projects included	5	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of projects included	5	Number	0													
	Status Comments Resources not currently available. Looking to re-engage officer to continue project.																
	4.3.1 Manage water resources sustainably and minimise impact on the environment by achieving 100% more integration of water supply, wastewater and stormwater services																
	Complete.																
	4.3.1.1.1 Annual update of Integrated Water Cycle Management Strategy		Jul-11	100%	Mwater												
	Status Comments Annual review completed and reported to council in Mar 2012. The 6 yearly review required by the State Government is due in 2012 and preparation for the tender period is underway. This process will include community input into the preparation of the consultant brief and the final draft report will be placed on public exhibition. NSW Office Of Water Guidelines for the preparation Integrated Water Cycle Management are currently being reviewed with an expectation the update guidelines will be released in June 2012. Discussions held with Department Officers have confirmed TSC's approach will meet or exceed the proposed new guideline requirements and therefore there is no need to delay Council's review from proceeding.																
	4.3.2 Improve urban stormwater discharge through water sensitive urban design																
	4.3.2.3.1 Update Subdivision Manual and Development Design Specification (D7) to adopt best practice WSUD, where practical, in new developments		Jul-11	60%	PIE												
	Status Comments Initial draft prepared. Comments received from Water By Design Consultants. Requires MUSIC modelling to finalise. To be completed when resources permit.																
	4.3.2.3.3 Review and update erosion and sediment control specifications to adopt best practice		Jul-11	0%	PIE												
	Status Comments Review pending as resources permit.																
	4.3.2.4.1 Review and update Stormwater Management Plan		Jul-11	90%	C&NR												
	Status Comments Draft document currently on public exhibition.																
	4.3.2.4.2 Identify priority actions, cost, responsibility and funding source		Jul-11	20%	C&NR												

Code	Name	Start Date	Target Date	Performance	Responsible Officer
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.					
4.3.2.5.1	Review Tweed River Estuary Bank Management Plan to prioritise sites for remediation			90%	C&NR
		Jul-11			
Status Comments Draft wake study on public exhibition. Working group meeting held with Tweed River Committee.					
4.3.2.1.1	Assessment of new developments to account for urban stormwater discharge			75%	MDA
Status Comments Council Policy applied.					
4.3.2.2.1	Actively regulate erosion and sedimentation controls			50%	MBEH
Status Comments All complaints were investigated.					
4.4.1	Recognise and accommodate natural processes and climate change			33%	
4.4.1.2.1	Kingscliff foreshore protection			25%	C&NR
		Jul-11			
Status Comments Studies continuing for 'Options and Design Report for Foreshore Protection Works, Kingscliff Beach' and 'Preliminary Operations Design and EIS for Tweed River Area 5 Dredging and Sand Delivery Pipeline'.					
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			0%	CPR
Status Comments All new planning controls are based on the findings of comprehensive environmental assessment and community and stakeholder consultation.					
4.4.1.3.1	Weed control and revegetation works in littoral rainforest habitat			75%	C&NR
Status Comments On ground works ongoing at Wooyung, Fingal Head, Cabarita Beach and Hastings Point littoral rainforest areas.					

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
 4.4.2	Protect and enhance the aesthetic qualities of the coastal zone			45%													
 4.4.2.2.1	Sand nourishment works for Duranbah Beach as required			58%	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>59,000</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Volume of sand supplied to beach	40,000	Cubic metres	59,000					
Code	KPI	Target	Units	Achieved	Notes												
1	Volume of sand supplied to beach	40,000	Cubic metres	59,000													
	Status Comments 30,000 m3 estimated delivered and distributed on Duranbah Beach in March.																
 4.4.2.3.1	Dune stabilisation and beach access			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>Percentage of annual program completed</td> <td>100</td> <td>Percentage</td> <td>75</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage of annual program completed	100	Percentage	75					
Code	KPI	Target	Units	Achieved	Notes												
1	Percentage of annual program completed	100	Percentage	75													
	Status Comments DuneCare groups assisted; Several beach accesses reopened at Kingscliff Beach.																
 4.4.2.4.1	Bitou Bush control program			41%	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>100</td> <td>Percentage</td> <td>75</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage of program completed	100	Percentage	75					
Code	KPI	Target	Units	Achieved	Notes												
1	Percentage of program completed	100	Percentage	75													
	Status Comments Spray works continued with Council staff and contractors.																
 4.4.2.4.2	Environmental weed control			31%	C&NR												
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Code	KPI	Target	Units	Achieved	Notes												
1	Percentage of program completed	100	Percentage	75													
	Status Comments Environmental weed control ongoing by DuneCare, Coastal Regeneration Team and contractors through grant funded projects. Pottsville Wetland project ongoing.																
 4.4.2.5.1	Provide resources and technical advice as required			63%	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 assisted</td> <td>2</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of projects assisted	2	Number	2					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of projects assisted	2	Number	2													
	Status Comments Ongoing support for DuneCare groups. Successful NSW Surf Lifesaving titles held at Kingscliff Beach and Fingal Head despite erosion issues due to high level of preparation work by NRM Coastal team.																
 4.5.1	Promote and encourage sustainable and innovative agricultural practices			77%													
 4.5.1.1.1	Prepare sustainable agriculture strategy and implement			70%	C&NR												
					Jul-11												
	Status Comments Finalising preliminary draft.																
 4.5.1.2.1	Complete grant funded sustainable agriculture projects.			60%	C&NR												
					Jul-11												

Code	Name	Start Date	Target Date	Performance	Responsible Officer
Status Comments		Northern Rivers CMA \$64K grant 60% completed. Applied for Clean Energy Future - Action on the Ground Grant - \$586,500.			
	4.5.1.2.2 Complete grant funded food security projects.		Jul-11	100%	C&NR
Status Comments		Northern Rivers Food Link project funded Sustainable Agriculture Strategy - Discussion paper milestone completed.			
	4.5.2 Promote and encourage partnerships between farming communities, governments and research institutions through consultation and participation			65%	
	4.5.2.2.1 Commence Australian Research Council linkage grant collaboration with University of NSW and NSW Cane Growers Association		Jul-11	50%	C&NR
Status Comments		Christies Creek pre-remediation monitoring completed, remediation work completed. Blacks drain post remediation monitoring completed. Clothiers Creek pre-remediation monitoring initiated. Stakeholder/ progress meeting 2 undertaken.			
	4.5.2.3.1 Pursue and finalise delivery of state funded floodplain management projects: Urban Sustainability Grant 'Restoring Watercourse, Wetlands and Coastal Lakes on the North Coast		Jul-11	100%	C&NR
Status Comments		Completed.			
	4.5.2.3.2 Pursue and finalise delivery of state funded floodplain management projects: Catchment Management Authority 'Soil Health' on Coastal floodplain		Jul-11	50%	C&NR
Status Comments		50% on ground work completed.			
	4.5.2.1.1 Participation in floodplain network, soil health advisory group and other networks as opportunities arise			50%	C&NR
Status Comments		Meeting attended in November.			
	4.5.2.4.1 Prepare and submit grant applications as opportunities arise			75%	C&NR
Status Comments		2 Grants applied for. 1 awarded 1 pending.			
	4.5.3 Provide information and support on sustainable land use practices to the agricultural community			75%	

Code	Name	Start Date	Target Date	Performance	Responsible Officer
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✓ 4.5.3.1.1	Ongoing community support and engagement			75%	C&NR
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Code	KPI	Target	Units	Achieved	Notes
1	Number of landowner contacts	10	Number	10	

Status Comments Very positive feedback from landholders.