












Code	Name	Performance	Responsible Officer	
1	Civic Leadership	84%		
1.3.1	Council's organisation will be resourced to provide the essential services and support functions to deliver the objectives of this Plan.	76%		
 S1.3.1.5	Financial Services Annual Indicators	100%	MFS	
Code	KPI	Target	Units	Achieved
1	Operating surplus before capital grants and contributions	0	\$	0
2	Unrestricted Current Ratio	2	Ratio	3
3	Unrestricted Cash	8	\$Million	8
4	Debt Service Ratio	15	%	15
5	Outstanding rates and annual charges	6	%	7
6	Asset Renewal Ratio	75	%	35
Status Comments		Unaudited figures.		
2	Supporting Community Life	48%		
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.	57%		
 P2.1.1.15	Community Development - Community Action Plans	0%	MCCS	
There was no activity this period.				
2.3.3	Provision of high quality and reliable wastewater service with meets health and environmental requirements and projected demand.	29%		
 S2.3.3.1	Wastewater Services KPI's	88%	Mwater	
Code	KPI	Target	Units	Achieved
1	Odour Complaints per 1000 assessments	0	#	0
2	Overflows per 1000 assessments	0	#	0
3	Effluent Quality Compliance (percentage of volume)	100	%	91
4	Recycled Water Use (percentage of volume)	10	%	3
Status Comments		<ul style="list-style-type: none"> - 16 odour complaints were made during the quarter with seven at sewer pump stations. Five of these were resolved by replacing the pump station vent cartridge. Six odour complaints were caused by faulty manhole seals. It should be noted that Odour complaints are more prevalent in cooler and stable weather conditions. - Effluent Quality Compliance calculated using weighted average volume. - Effluent Quality Compliance has improved through Q4 with no failures at Banora Point WWTP - Hastings Point WWTP Phosphorus failure in April - Mooball WWTP Ammonia and Nitrogen failure in April - Tyalgum WWTP Suspended Solids failure in June - Uki WWTP Suspended Solids failure in April and May 		

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Recycled water use is down due to lower usage by golf courses at Chinderah and Tweed Heads because of increased coastal rainfall and cooler weather.			
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.	26%	
 P2.3.4.2	Construction of inert landfill expansion at Stotts Creek Resource Recovery Centre	10%	CWM
Status Comments	Options on new design presented by Tonkin Consulting. We have now gone back to the Environmental Protection Agency ('EPA') to discuss possible design issues and await a response from them before committing to a final design for the cell. Council is also working through the issues associated with the expansion to a larger cell . The EPA are yet to provide a response on the proposal to construct a putrescibles cell.		
2.3.5	Ensure adequate stormwater drainage, flood management and evacuation systems are in place to protect people and property from flooding.	47%	
 CP2.3.5.2	Inlet Drive	0%	Mworks
Status Comments	Design has not been completed. Project delayed with a possible start in November 2014.		
 CP2.3.5.4	Brisbane Street	0%	Mworks
Status Comments	Brisbane Street Drainage and Road Works. Design complete, project delayed due to resources clash with Tweed Heads Streetscaping.		
 CP2.3.5.5	Hartigan Street	0%	Mworks
Status Comments	Design and approvals not complete. Project delayed.		
2.3.6	Provide conveniently placed and well equipped parks, sporting, recreational, cultural and community facilities.	67%	
 CP2.3.6.15	Wilson Park facilities	0%	DCNR
Status Comments	Awaiting as constructed levels for park. Consultation with local community on preferred option progressing. Project has not progressed as other priorities being addressed being Knox park and Arkinstall Park. Status unchanged in March Quarter. Status unchanged in June Quarter		
2.4.3	Ensure local streets, footpaths and cycleways are provided, interconnected and maintained.	68%	
 CP2.4.3.7	Brisbane Street	0%	Mworks
Status Comments	Brisbane Street Drainage and Road Works. Design complete, project delayed due to resource clash with Tweed Heads Streetscaping.		
 S2.4.3.1	Transport Services Annual Indicator	88%	Mworks

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Status Comments	<p>Item 1 and 2: The targets for resealing of sealed roads and resurfacing of asphalt roads are based on sound asset management principles for recurrence interval. The actual achievements reflect the level of funding provided for these activities rather than any deficiency in delivery. In the long term it is predicted that the road network condition will decline unless adequate funding is allocated to these recurrent treatments.</p> <p>Item 3: The over achievement of this activity is the result of the use of recovered road materials from other projects being made available at no cost for gravel resheeting.</p> <p>Item 4: Bridge design loads have been assigned to all bridges; however, actual structural capacity for individual heavy vehicle configurations is yet to be assessed</p> <p>Item 5: The target recurrence interval for renewal of footpaths is being achieved.</p>																																
4	Caring for the Environment	77%																															
4.1.2	Protect, regulate and maintain natural assets (the coastline, coastal and inland waterways, biodiversity, bushland and scenic landscaped) for current and future generations.	29%																															
 S4.1.2.1	Environmental Sustainability	38%	C&NR																														
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