






Code	Name	Start Date	Performance	Responsible Officer												
1	Civic Leadership															
1.3.1	Council's organisation will be resourced to provide the essential services and support functions to deliver the objectives of this Plan.															
<input checked="" type="checkbox"/> P1.3.1.2	Communications and Customer Services Community Satisfaction Survey - biennial project	Jul-13	10%	CCSC												
Status Comments	The proposed Community Satisfaction Survey which was recommended to be held every two years, was not funded in the current budget and long term financial plan. As a result, the project has not commenced beyond the initial communication plan stage.															
<input type="checkbox"/> S1.3.1.1	Civic Centres		50%	MRS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Energy efficiency per workstation per day</td> <td>26</td> <td>Kw-h</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Energy efficiency per workstation per day	26	Kw-h	0				
Code	KPI	Target	Units	Achieved	Notes											
1	Energy efficiency per workstation per day	26	Kw-h	0												
Status Comments	Undertaking whole of building review of potential initiatives to increase efficiency in operating buildings.															
<input type="checkbox"/> S1.3.1.9	Finance - Human Resource Service		0%	DTCS												
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Code	KPI	Target	Units	Achieved	Notes											
1	Employment establishment costs as a percentage of recurrent income	50	%	0												
Status Comments	This calculation is reliant on information from the Annual Financial Reports and will be conducted in the first quarter of 2014.															
2	Supporting Community Life															
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.															
<input type="checkbox"/> P2.1.1.7	Implementation of the Access and Inclusion Plan	Jul-13	0%													
Status Comments	There was no activity this period.															
<input type="checkbox"/> S2.1.1.2	Community Development - Community Action Plans		0%													
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Status Comments	There was no activity this period.															

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2.1.3	Provide opportunities for residents to enjoy access to the arts, festivals, sporting activities, recreation, community and cultural facilities.		15%																																					
S2.1.3.2	Cultural Services - Regional Museum		7%																																					
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4	Number of visitors	4,000	#	1,665																																				
5	Number of events and other activities conducted	5	#	0																																				
Status Comments	<p>1. Planned displays not yet implemented. 2. Planned displays not yet implemented. Museum Exhibition Design has commenced according to schedule. 3. Visitor numbers to end December 2013 relate to Museum branches at Tweed Heads and Uki only. Tweed Regional Museum Murwillumbah remains closed due to redevelopment. 4. While no formal public programs were undertaken during the six months to end December 2013, a number of significant activities were completed: 'behind the scenes' site tours for members of the Murwillumbah Historical Society and Friends of the Museum were conducted at Murwillumbah; the Museum Director assisted/took part in a briefing for Murwillumbah CBD business operators held at the Regent Theatre on 27 November, and a pilot display of historical photos was developed and installed in the window of a local business. Museum staff and volunteers also took part in the Murwillumbah Agricultural Show (as part of a Friends of the Museum stall) and the Tweed River Festival. Interpretive signage featuring historical information and photographs was also developed by Museum staff and volunteers and installed in Budd Park Murwillumbah and Faulks Park Kingscliff. Tweed Heads Historical Society volunteers and Museum staff also completed research and installation of a display of historical photographs at the Tweed Heads Civic Centre.</p>																																							
2.1.4	Provide education and advocacy to promote and support the efforts of the police, emergency services and community groups to improve the safety of neighbourhoods and roads.		8%																																					
P2.1.4.1	Review DISPLAN	Jul-13	0%	MBEH																																				
	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.		20%																																					
S2.3.3.1	Wastewater Services KPI's		49%	Mwater																																				

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Code	KPI	Target	Units	Achieved	Notes																													
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3	Effluent Quality Compliance (percentage of volume)	100	%	89																														
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Status Comments <ul style="list-style-type: none"> - Effluent Quality Compliance calculated using weighted average volume. - Banora Point WWTP effluent compliance failures through December for high suspended solids. - Mooball WWTP effluent compliance failure in December due to high ammonia. - Uki WWTP effluent compliance failures throughout the reporting period due to high suspended solids in final pond. This is the main cause of these non-compliances. All overflows included.																																		
2.3.4		Provision of high quality, best practice, solid waste disposal with energy recovery, and improving resource recovery practices and infrastructure which meets health and environmental requirements and projected demand.		15%																														
	P2.3.4.2	Construction of inert landfill expansion at Stotts Creek Resource Recovery Centre	Jul-13	10% CWM																														
Status Comments Council have renegotiated the design of the new cell to take into consideration multiple options and once the revised design is available the options will be discussed. The development of this site will be planned on the basis of need and may be put off until such time as required.																																		
2.3.6		Provide conveniently placed and well equipped parks, sporting, recreational, cultural and community facilities.		16%																														
	CP2.3.6.14	Mcllwraith Park upgrade	Jul-13	0% MRS																														
Status Comments Low priority at this point in time. Project 'parked' until other projects are finished (Knox Park upgrade, Faulks park upgrade, Tweed Heads Main Street).																																		
	CP2.3.6.15	Wilson Park facilities	Jul-13	0% MRS																														
Status Comments Awaiting as constructed levels for park. Consultation with local community on preferred option progressing. Project has not progressed as other priorities being addressed being Knox park and Arkinstall Park.																																		
2.4.3		Ensure local streets, footpaths and cycleways are provided, interconnected and maintained.		23%																														
	CP2.4.3.52	Numinbah Road repair program	Jul-13	0% Mworks																														
Status Comments Numinbah Road. Waiting on development of concept design. Construction scheduled for February 2014 pending design.																																		
	CP2.4.3.53	Bridges: Anthony Bridge	Jul-13	0% Mworks																														

Code	Name	Start Date	Performance	Responsible Officer
Status Comments	Anthony's Bridge. Concept design complete. Structural design tender awarded December 2013. Construction scheduled for May 2014 pending design. Partial funding only provided, balance of funding proposed in 2015.			