

ADDENDUM REPORT

REPORTS THROUGH THE GENERAL MANAGER

a07 [TCS-OC] Corporate Quarterly Report - October to December 2007

ORIGIN:

Corporate Compliance

SUMMARY OF REPORT:

The Corporate Quarterly Report including progress on the 7 Year Infrastructure & Services Plan for the period 1 October to 31 December 2007 is presented for consideration by the Council.

RECOMMENDATION:

That Council receives and notes the Corporate Quarterly Report including progress on the 7 Year Infrastructure & Services Plan for the period 1 October to 31 December 2007.



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REPORT:

The following report details the quarterly corporate progress, including progress on the 7 Year Infrastructure & Services Plan, for the period October to December 2007 on activities identified to be undertaken during 2007-2008 in the 2007-2010 Management Plan.

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Tweed Shire Council Corporate Quarterly Report for Oct-Dec 2007

Social Action Plan

Responsibility	Service	Performance Measure	Target	July-Sept	Oct-Dec	Total	Comment
Coordinator Regulatory Services	Impounded Animals	Quarterly number of impounded animals	n/a	249	214	463	
	Impounded Animals Returned to Owners	Quarterly number of impounded animals returned to owners	n/a	107	94	201	
	Impounded Animals sold or rehomed	Quarterly number of impounded animals rehomed	n/a	82	77	159	
Manager Community & Cultural Services	Aboriginal Development	Annual number of Aboriginal Advisory Committee Meetings held	9	2	0	2	
	Ageing and Disability Activities	Quarterly number of complete ageing & disability projects	18	4	3	7	
Cultural Services	Community Options	Annual number of clients aided	500	135	135	270	
	Cultural Development Projects	Annual number of projects completed	10	3	0	3	
	Cultural Halls & Centres Audit	Annual number of completed halls & community centres audit	23	6	0	6	
	Festivals & Events	Annual number of projects completed	25	11	8	19	
	Museums	Annual number of projects completed	10	2	0	2	
	Public Transport Working Group (PTWG)	Number of meetings of PTWG	6	2	3	5	
	Regional Art Gallery Exhibitions	Quarterly number of exhibitions conducted	25	7	10	17	
	Regional Art Gallery Workshops	Quarterly number of workshops conducted	15	7	11	18	
	Regional Art Gallery	Quarterly visitors numbers to the Art Gallery	50,000	15,282	13,965	29,247	

Performance outcomes are reported on a 'Quarterly' basis unless otherwise stated in the performance measure.
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Responsibility	Service	Performance Measure	Target	July-Sept	Oct-Dec	Total	Comment
Manager Community & Cultural Services	Visitors		per annum				
	Youth Development	Annual number of projects completed	10	6	22	28	Original target under estimated.
Manager Recreation Services	Active Recreation	Annual % of completed local recreational capital works	100%	5	0	5	
	Passive Recreation	Annual % of completed open space strategies	100%	10	10	20	
Economic Action Plan							
	Responsibility	Service	Performance Measure	Target	July-Sept	Oct-Dec	Total
Manager Business & Economic Development		Airfield Complaints	Quarterly complaints received	<10	0	0	0
		Saleyard Complaints	Quarterly complaints received	<10	1	0	1
		TEDC Agreed Quarterly Reporting	Annual number of quarterly reports supplied	4	1	0	1
		Tweed Tourism Agreed Quarterly Reporting	Annual number of quarterly reports supplied	4	1	0	1
Environmental Action Plan: Natural Environment							
	Responsibility	Service	Performance Measure	Target	July-Sept	Oct-Dec	Total
Coordinator Natural Resource Management		Pollution Clean Up Notices	Annual number of Clean Up Notices issued	<5	0	1	1
		Pollution Control	Annual number of PIN's issued	<5	1	2	3

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Responsibility	Service	Performance Measure	Target	July-Sept	Oct-Dec	Total	Comment	
Coordinator Natural Resource Management	Water Quality Monitoring	Quarter number of sites monitored	100 per qtr	25	57	82	2 new estuarine water quality monitoring programs commenced	
	Waterways Health Management Plans	Annual % of Cobaki & Terranora Broadwater plan revised	100%	10	20	30		
	Waterways Health Riparian Projects	Annual riparian rehabilitation projects on public land	>1	0	1	1		
	Waterways Health, Fish Passage	Annual number of fish passage obstructions removed	1	1	0	1		
	Waterways Health, Modified Floodgates	Annual number of modified floodgates for free fish passage	6	2	0	2		
	Waterways Health, NRM projects	Annual number of new NRM projects commenced	4	1	2	3		
	Waterways Health, River Health Grants	Annual new river health grants to private landholders	20	4	1	5		
	Waterways Quality, Health Report Card	% of Annual Ecosystem Health Report Card completed	100%	0	10	10		
	Entomologist	Insect and Pest Control Quarterly Report	Annual number of Entomological Control Reports	4	1	1	2	
		Insect and Pest Controls, Advisory Services	Annual 'Advisory Service' internet availability	>98%	99	99	99	
Environmental Action Plan: Built Environment								

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Responsibility	Service	Performance Measure	Target	July-Sept	Oct-Dec	Total	Comment
Coordinator Planning Reforms	Heritage Listed Properties	Update heritage listed properties	100%	40	10	50	
	Land Use Planning Controls	update DCP for urban residential and tourist accommodation	100	50	25	75	
Manager Building & Environmental Health	Planning Reform LEP stage 1	Review LEP 2000	100%	50	30	80	
	Planning Reform LEP stage 2	Review LEP 2007	70%	10	50	60	
	Building Certificates	Quarterly number of certificates issued	n/a	31	56	87	
	Building Complying Development Approvals	Quarterly building complying development approvals	n/a	26	27	53	
	Building Development Applications	Quarterly number of Development Applications determined	n/a	249	303	552	
	Building Inspections	Quarterly % of building inspections carried out in 48 hours of request	100%	100	100	100	
	Construction Certificates	Quarterly Construction Certificates approved	n/a	134	147	281	
	OSSM Failures	Quarterly number of failed OSSM inspections	<10	6	15	21	
	OSSM Inspections	Quarterly number of OSSM inspections	>15	65	61	126	
	Section 68 approvals - Sewer/Water	Quarterly number of approvals	n/a	113	161	274	
Timeliness in Issuing Building Complying Development Approvals Certificates	Quarterly median days to issue a Complying Development	Quarterly median days to issue a Complying Development Certificate	<15	5	7	7	
	Quarterly median days to issue a Construction Certificate	Quarterly median days to issue a Construction Certificate	<39	0	0	0	
	Quarterly median days to determine a Building Development Application	Quarterly median days to determine a Building Development Application	<39	38	42	42	
	Approval times not to exceed related Development Approval times	Approval times not to exceed related Development Approval times	n/a	0	0	0	

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Responsibility	Service	Performance Measure	Target	July-Sept	Oct-Dec	Total	Comment
Manager Development Assessment	Development Applications Determined	Quarterly development DA's determined	n/a	126	174	300	
	Timeliness of Determining Development Applications	Quarterly median days to determine a development DA	<39	33	33	33	
	Domestic Waste Volume	Annual % volume of recycled domestic waste to total waste	>25%	37	36	36	
	Educating on landfill	Annual number of landfill educational tours	5	3	0	3	
Manager Waste	Waste Education Campaign	Annual % progress on a purpose built education facility	50%	40	35	75	
	Waste education in schools	Annual number of school visits	20	6	0	6	
Infrastructure Action Plan							
Responsibility	Service	Performance Measure	Target	July-Sept	Oct-Dec	Total	Comment
Manager Water	Potable Water Lost	Annual % of unaccounted lost water	<15%				15%: for period 1/7/2006 to 30/6/2007
	Potable Water Quality	Annual % volume of treated water to guideline standard	98%				99%: for period 1/7/2006 to 30/6/2007
	Potable Water Quality Complaints	Annual number of water complaints per 1000 connections	<10				1: for period 1/7/2006 to 30/6/2007
	Sewer Main Chokes - Confirmed	Annual chokes per 100 kms	<40				16: for period 1/7/2006 to 30/6/2007
	Sewer Main Chokes Cleared	Annual % chokes cleared in 8 hours	95%				99%: for period 1/7/2006 to 30/6/2007
	Sewer Rising Mains, Breaks	Annual breaks per 100 kms	<10				1: for period 1/7/2006 to 30/6/2007

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Responsibility	Service	Performance Measure	Target	July-Sept	Oct-Dec	Total	Comment
Manager Water	Sewerage Efficiency, Overflows	Annual number of dry weather overflows per 100 kms	<10				8: for period 1/7/2006 to 30/6/2007
	Water Mains Failures	Annual mains failures per 1000 kms	<10				10: for period 1/7/2006 to 30/6/2007
	Water Mains Service Connection Failures	Annual service failures per 1000 connections	<20				19: for period 1/7/2006 to 30/6/2007
	Water Supply Availability Planned Interruptions	Annual % of planned interruptions < 12 hours duration	95%				100%: for period 1/7/2006 to 30/6/2007
	Water Supply Availability, Un-Planned Interruptions	Annual % of un-planned interruptions < 5 hours duration	95%				100%: for period 1/7/2006 to 30/6/2007
	Water Supply Un-Planned Interruptions Frequency	Annual frequency of un-planned interruptions per 1000 connections	<50				44: for period 1/7/2006 to 30/6/2007
	Bus Shelters Repaired	Quarterly number of bus shelters attended to	n/a	32	12	44	Data does not include litter removal jobs
	Cycle and Pathways Replaced	Annual square metres replaced	500 sq mtrs	40	420	460	
	Road Maintenance, Kerb & Gutter Repairs	Quarterly linear meters of repaired kerb & gutter	20 mtrs	1	17	18	
	Road Maintenance, Re-sheeting	Annual kms of unsealed roads re-sheeted	5 kms	0	3.3	3.3	
Manager Works	Road Maintenance, Re-surfacing	Annual kms of road resurfaced	20 kms	2.4	12.1	14.5	Remainder of program to be finalised in February 2008
	Road Maintenance, Roads Graded	Quarterly kms of roads graded	86 kms	45	132	177	
	Stormwater Pollution Device	Number of GPTs cleaned in schedule	120	36	62	98	

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Responsibility	Service	Performance Measure	Target	July-Sept	Oct-Dec	Total	Comment
Manager Works	Cleaning	Annual number of new bus shelters constructed	>10	1	1	2	Design being finalised and cost estimate being prepared
Senior Planning Infrastructure Engineer	Bus Shelters New Constructions	Annual metres of new construction	820 mtrs	60	220	280	
	Cydeways Newly Constructed	Annual number of floodgates checked and repaired	>30	12	0	12	Inspections required urgently to assess and identify any flood damage
	Flood Control Infrastructure	Annual metres of new construction	3,200 mtrs	0	0	0	Contractor engaged
	Footpaths Newly Constructed	Annual number of new / upgraded street lighting	>20	2	0	2	Orders to be placed with Country Energy for 6 new lights in February
	Street Lighting						

Governance Action Plan

Responsibility	Service	Performance Measure	Target	July-Sept	Oct-Dec	Total	Comment
Chief Information Officer	GIS Availability	% of GIS availability	98%	98	98	98	Unavailability is normally through scheduled maintenance carried out outside normal business hours.
	GIS Custom Requests	Median days from lodgement to scoping of GIS request	1	1	1	1	Scoping of request is carried out within 1 day of receipt of request.
	IT Installation Timeframes	No. of days to install hardware & devices	5	5	5	5	Installation is carried out within agreed timeframes.

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Responsibility	Service	Performance Measure	Target	July-Sept	Oct-Dec	Total	Comment
Chief Information Officer	IT Services Availability	% of IT service availability	98%	99	98	98	Target has been achieved during normal business hours. Scheduled maintenance is carried out during evenings of over weekends.
	IT Support Centre	% of reported faults investigated in 8 hours	95%	95	95	95	Faults are investigated within agreed timeframes. Resolution of the fault can be longer if equipment needs to be replaced.
	Records Management	% of new correspondence delivered next day	90%	95	95	95	95% of new correspondence is either hand delivered or electronically delivered through Dataworks by the next business day
Coordinator Revenue & Customer Services	Making of Rates Compliance Obligations	Percentage of making of rate & charges by 1 Aug 2007	100%				100%; the 2007-08 current rates & charges established
Corporate Compliance Officer	Complaints Received	Complaints registered	n/a	14	15	29	
	Complaints Unresolved	Unresolved complaints	<5	3	8	8	6 unresolved complaints were received in December
	Incoming Correspondence Response Policy	% of responses outside 14-day reply policy	<1%	4	1.6	1.6	
	Internal Audit	No. of audits conducted	5	0	4	4	Internal Auditor commenced duties in September
Manager Financial Services	Debt Ratio	Annual Debt Service Ratio %	<18%				6.88: for the 2006/07 result
	Liquidity Ratio	Annual Unrestricted Current Ratio	>1:1				ratio: 2.336:1: for the 2006/07 result

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Responsibility	Service	Performance Measure	Target	July-Sept	Oct-Dec	Total	Comment
Manager Financial Services	Rates as a % of Revenue	Annual Rates Coverage Ratio %	n/a				40.228: for the 2006/07 result
Manager Risk & Human Resources	OHS Claims	Annual number of OH&S claims	90	22	42	64	
	OHS Claims Cost	Cost of OH&S claims	450,000	60,902	83,118	144,020	
	OHS Claims Where Time was Lost	Lost time injury (LTI)	55	16	31	47	
	OHS Days Lost	Annual lost days	1150	197	301	498	
	OHS Incident Frequency	Frequency rate	50	12.31	23.85	36.16	
	OHS Rate of Incidents	Incident rate	9.5	2.46	4.77	7.23	

Human Resource Action Plan

Responsibility	Service	Performance Measure	Target	July-Sept	Oct-Dec	Total	Comment
Manager Risk & Human Resources	Rate of Job Vacancies	No. of advertised vacancies	n/a	39	17	56	
	Rate of Job Vacancy Re-advertisements	No. of vacancies readvertised	<5	2	1	3	
	Rate to Fill a Job Vacancy	Working days taken to fill an advertised vacancy	<40	36	40	40	
	Rate to Fill a Job Vacancy In-House	% of vacancies filled in-house	n/a	3.9	67	70.9	
	Traineeships & Apprentices	No. of apprentices & traineeships within Council	n/a	25	24	24	
	Training and Staff Development	% of training budget expended	25%	20	22	22	
	Training Time Allocated to Staff	Hours of training per FTE	n/a	1.62	3	4.87	

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Tweed Shire Council Corporate Quarterly Report for Oct-Dec 2007

Equal Employment Opportunity Action Plan

Responsibility	Service	Performance Measure	Target			Total	Comment
			July-Sept	Oct-Dec	24.7		
Manager Risk & Human Resources	Equal Employment	% of women employed	n/a	25.3	24.7	24.7	
	Equal Employment Opportunity Education	No. of EEO awareness seminars & training sessions	n/a	0	5	5	Sessions incorporated into Corporate Induction
	Equal Employment Opportunity Policy Reviews	No. of policies & codes of practice reviewed	5	4	2	6	Recruitment & Selection, Workplace Surveillance
	Equal Employment Opportunity Sub-Committee	No. of sub-committee meetings	4	0	0	0	
	Equal Employment Opportunity Training	No. of staff completing EEO training	n/a	0	13	13	
	Equal Opportunity Employment Complaints	Complaints received	0	1	0	1	
	Equal Opportunity Employment Confirmed Complaints	No. of substantiated complaints	0	0	0	0	

Performance outcomes are reported on a 'Quarterly' basis unless otherwise stated in the performance measure.
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Tweed Shire Council Seven-year Infrastructure & Services Plan progress report for October - December 2007



Business & Economic Development

Project Name	Project Job Number	Planned Works	Responsible Officer	Allocated Funds	Expenditure	Status	Next Action
Corporate Planning Unit	A1538	Develop a Business Plan.	R. Adams	83,126 Rev	\$47,312	Employment costs for Economic, Corporate Planner and Consultancy Fees for Council 10-Year Business Plan.	Planner employed, Consultant appointed and 40% of brief completed, final report due late March early April 2008.
Economic Development Support	A0537.3503	Council's Internal Economic Development Projects.	R. Adams	71,000 Rev 71,000 C/O	\$54,000	Undertake various economic development projects as endorsed by the General Manager.	HTW supplied land valuations, Council endorsed HPMEC consultancies, and \$23,000 was provided as a one-off additional contribution to Tweed Tourism.
Economic Marketing & Promotion	A0536.0046	Contribution to TEDC Projects	R. Adams	70,000 Rev	\$35,000	Funding to TEDC to undertake economic development projects identified in the Economic Growth Management Strategy.	Two payments made in quarterly instalments. New funding contract signed.
Economic Marketing & Promotion - Tourism	A0541.1858	TACTIC Support.	R. Adams	120,000 Rev	\$90,000	Funding to TACTIC to undertake tourism marketing and promotion of Tweed.	Three payments made in quarterly instalments. Administrators have approved Tweed Tourism Marketing Plan.
Kingscliff Visitors Information Centre	A0541.3505	Develop a Visitor Info. Centre at Kingscliff.	R. Adams	25,000 Rev	\$18,750	Kingscliff VIC commenced operations on 15/12/2006.	Three quarterly instalments paid.
Upgrade Saleyards	A1565.0001	Allowance for maintenance of pens, races and other saleyard capital infrastructure.	R. Adams	20,000 Rev	\$0	Saleyard lessee requested to provide works plan and cost estimate.	Waiting on works plan and cost estimate.

Community & Natural Resources

Project Name	Project Job Number	Planned Works	Responsible Officer	Allocated Funds	Expenditure	Status	Next Action
Aboriginal Community	A1515	As outlined in the Social Plan. Coordinate	G Corbett	66,000 Rev 32,111 C/O	\$28,814	Development Officer employed. Implementation	Continuation of current status.

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Tweed Shire Council Seven-year Infrastructure & Services Plan progress report for October - December 2007



Project Name	Project Job Number	Planned Works	Responsible Officer	Allocated Funds	Expenditure	Status	Next Action
Development		development of community and council related issues.					
Administration Officer	A1502	Staff costs	G Corbett	\$96000 (part of)	\$24,419	of programs commenced.	Continued implementation of current status.
Arts Traineeship and Mentorship	A1501	This project, would initiate accredited traineeships and mentorship in arts and cultural areas, targeted at youth and students. It would operate in partnership with key tertiary institutions to develop and implement an arts-based mentorship package. I	G Corbett	3,311 C/O	\$0	Three Projects determined and budget approved in partnership with the Festivals & Events Officer, Art Gallery & Community Development Officer.	Art Gallery and Cultural Development projects to be implemented.
Carpet Replacement & Refurbishment - Murwillumbah Auditorium	A1560	Stage 2 would see works in the auditorium to replace carpet on walls, upgrade of stage	G Corbett	120,000 Res	\$0	Deferred pending safety audits at Tweed & Murwillumbah Civic Centres.	To be reviewed after receipt of safety audit.
Community Building Maintenance	A1561	This provision will allow major upgrading works to the many community buildings for which Council has a responsibility in lieu of the current repair on a needs basis provided for under current budget constraints.	G Corbett	30,000 Rev	\$788	A report is currently being undertaken to ascertain the condition of the Shire's Council owned Community Halls	To determine the list of priorities for the refurbishment and maintenance of the Community Halls.
Community Centre Murwillumbah	A1505	The upgrade of this community centre located in Knox Park Murwillumbah will provide a focus for the numerous community services that are now provided in a number of scattered locations within Murwillumbah.	G Corbett	994,500 dependant on sales & grants	\$22,850	Concepts drawings completed for ACC application for Federal Funding.	Engage project manager.

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Tweed Shire Council Seven-year Infrastructure & Services Plan progress report for October - December 2007



Project Name	Project Job Number	Planned Works	Responsible Officer	Allocated Funds	Expenditure	Status	Next Action
Cultural Arts Seed Funding	A1500	This project would enable further arts-based community-driven initiatives to be encouraged, following the expiry of the Tweed City of the Arts activities.	G Corbett	15,000 Rev C/O	\$600	Plans and Strategies developed by Responsible Officer.	Program to be initiated that will enhance the quality of current proposals.
Improved Services for Shire Youth	A1514	The employment of a Youth Development Officer arose from needs identified from the Social Plan	G Corbett	76,000 Rev C/O	\$39,755	Youth Development Officer employed. Implementation of programs commenced.	Continuation of current status.
Museum - Tweed Heads	A1557	It is planned to build a significant new building at Tweed Heads and the refurbishment of the . . . The Museum will house and exhibit the extensive collections of the Tweed River Regional Museum	G Corbett	0	\$0	Architect engaged for concept plans. Draft completed ready for presentation to NRACC for Federal Funding.	Complete Development Application. Liaise with Department of Lands regarding the lease arrangements.
Vegetation Management Strategy	A1564	This program is critical to ensuring the best practice management of vegetation, and hence landscape, in the Tweed Valley.	J Lofthouse	479,285 Rev/Gmt	\$16,187	Draft Biodiversity Program prepared. Actions commenced in program areas: Biodiversity Planning Reform; On-ground Incentives; TSC Bushland Estate; Research-Monitoring; Community Awareness; Development and Capacity Building.	Priority Actions: Stage 1 and Stage 2 of LEP reforms; continued monitoring and evaluation database, establish on-ground incentives program; commencement of Bushland Officer position.
Waterways Asset Replacement	A1534	Replacement of Waterways Assets	J Lofthouse	30,000 Rev 30,000 C/O Loans	\$0	Determined that funding is to be used to refurbish Foysters jetty and replace low level jetty with pontoon at Dry Dock Road.	Implement current status.
Youth Activities Program	A1512	Part of a package of youth-oriented projects in the Quality of Life Program, this project would provide	G Corbett	12,500 Rev C/O	\$9,208	A program of activities is currently progressing. Projects devised and implemented as previous	Implement plan to further work with young people in Pottsville, UK, Chillingham, Tyalgum, Banora Point, Murwillumbah and Tweed Heads to

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Tweed Shire Council Seven-year Infrastructure & Services Plan progress report for October - December 2007



Project Name	Project Job Number	Planned Works	Responsible Officer	Allocated Funds	Expenditure	Status	Next Action
Youth Transport	A1513	\$12,500 to fund youth activities as identified by the Youth Development Officer Allied to the Youth Activities Program, this project would provide \$15,000 specifically for enabling transport by young people, primarily aged 12-18 in line with Council's draft Youth Needs Analysis	G Corbett	15,000 Rev 13,348 C/O	\$3,173	Programs are completed. Activities have been devised and implemented at Banora Point Community Centre. Funding sourced from CDSE. Program is being implemented	Identify and run projects/activities. In partnership with Youth Services and agencies identify and develop responses that support young people's access to services and events respond to on-going.

Engineering & Operations

Project Name	Project Job Number	Planned Works	Responsible Officer	Allocated Funds	Expenditure	Status	Next Action
Asset management Levees & Floodgates	A1539	The program is initially to provide a computer based asset management plan followed by remediation (catch up) works in following years.	P Morgan	70,000 Rev/Gnt 50,000 C/O	\$9,468	Data collected, remainder of project on hold awaiting implementation of asset management system.	Implementation of asset management system, commencing February 2008.
Botanic gardens	A1524	Council has resolved to develop a botanical garden on land it owns at Eviron as part of a strategy for rehabilitation of parts of the land that will be used for landfill and in conjunction with that part of the land that forms the Tweed Valley Cemetery.	S Brawley	100,000 S94 98,440 C/O	\$36,727	Draft hydraulic plan for Botanic gardens core area completed. Commenced hydraulic plan for 'gateway gardens'.	Review project upon completion of all plans.
Carpark/Pool upgrade	A1503	The upgrade of the 40 year old Murwillumbah pool complex will provide a facility that will serve the region for	P Knight	15,285,856 Lns/S94/Cont. 686,988 C/O	\$14,978,397	Contract awarded, contractor commenced project.	Weekly monitoring of project.

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Project Name	Project Job Number	Planned Works	Responsible Officer	Allocated Funds	Expenditure	Status	Next Action
Coastal Landscape Strategy	A1552	the foreseeable future. New facilities will include a hydrotherapy pool, a 25m heated lap pool, which will allow all year use of the facility, Implement Kingscliff Foreshore Landscape Plan; Develop & Implement Landscape Plan for Ambrose Brown Park Pottsville	S Brawley	316,439 C/O	\$41,789	Completed are: Draft Kingscliff Foreshore Masterplan and Wommin Bay Memorial Walkway and viewing platform, Cabarita foreshore footpath, cafe entry design and furniture design and construction, Tweed Coastal documentation, Ambrose Brown Park.	Implementation of plans.
Cudgen Creek Walk Bridge, Kingscliff	A1540	Replacement of the bridge with a wider, safer, low maintenance structure is included on Council's Timber Bridge Replacement Program priority list, with an estimated cost of \$1.4 million.	I Kite	650,000 Lns/Don 557,501 C/O	\$17,363	Final test drilling found significant strata weakness at centre pile location requiring foundation redesign. Rock revetment completed.	Finalise revised foundation design for centre pier, commence construction after finalisation of design.
Footpaths rehabilitation	A1550	Rehabilitate footpaths in accordance with condition assessment.	I Kite	266,000 Lns	\$187,893	Dry Dock Rd, Coolman Street and Wollumbin Street sections complete.	Complete footpath renewal in Covent Gardens Way and Marine Parade.
Gravel Resheeting of Unsealed Roads	A1542	Resheet unsealed roads with gravel, identified by condition assessments.	I Kite	398,000 Lns 9,091 C/O	\$297,409	21 of 22 road segments have been resheeted with gravel.	Resheet Urlup Rd to complete program.
Kerb & gutter rehabilitation	A1548	Rehabilitate kerb and gutter in accordance with condition assessment.	I Kite	70,000 Lns	\$88,246	Program complete.	
Kingscliff Pool upgrade	A1511	Shade structure + upgrading of Pool Facilities.	S Brawley	34,445 C/O	\$54,469	Shade structure installed. \$400,000 reallocated to	No further action.

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Project Name	Project Job Number	Planned Works	Responsible Officer	Allocated Funds	Expenditure	Status	Next Action
Knox Park Upgrade	A1569	Planned upgrade of Knox Park to improve linkages with Murwillumbah CBD and improve the amenity and usability of the park	S Brawley	0	\$0	Murwillumbah Swimming Complex as per Council resolution 31/07/2007. Funding postponed and redirected to Murwillumbah Swimming Complex as per Council resolution 31/07/2007.	No further action.
Land purchase open space- Requests to purchase 6a/6b zoned land	A1518	Purchase land in 6a/6b zoned land.	I Munro	100,000 C/O	\$0	Request received for purchase of 6m wide strip of 6a land. Request being reviewed.	Continued review of further land acquisitions.
Laser Survey Tweed River & Coastal Creeks	A1530	Undertake survey of Tweed River and Coastal Creeks for incorporation of information in Council's GIS system.	P Morgan	155,350 C/O (\$100K dependant on grants)	\$288,304	Contract for survey completed. Information has been included in Councils GIS system.	Project Complete.
Lot 500 Bushland	A1523	Maintenance to Dune Vegetation - Casuarina	S Brawley	8,200 Rev	\$512	Regeneration works commenced in line with Lot 500 dune management plans.	Continuation of regeneration works.
Park Asset maintenance	A1520	Addressing playground compliance issues in line with Australian Standards	S Brawley	43,750 Rev 43,750 C/O	\$50,044	Upgraded play equipment in numerous parks in accordance with priorities identified in condition assessment audit.	Upgrading of further equipment in parks.
Parks Asset renewal	A1521	Replace ageing/failing assets - Playground Equipment, BBQ & Shelters	S Brawley	41,750 Rev 27,785 C/O	\$109,580	New BBQ and shelter and replacement of bollarding to park at Ray Pascoe Park-Tweed Heads.	Continued replacement of equipment in accordance with budget allocation.
Regional Sport & Recreational Facilities	A1525	Complete feasibility/masterplan study - Arkinstall Park; Proceed to further studies dependant on results of Feasibility Study	S Brawley	1,166,156 C/O	\$0	Draft master plan options presented to stakeholders. Draft plan endorsed by stakeholders, Sports Advisory Committee and discussed with Administrators.	Council approval to be sought for public exhibition of draft master plan.

ADDENDUM REPORT

Tweed Shire Council Seven-year Infrastructure & Services Plan progress report for October - December 2007



Project Name	Project Job Number	Planned Works	Responsible Officer	Allocated Funds	Expenditure	Status	Next Action
Sealed road rehabilitation	A1546	Rehabilitation of sealed roads in accordance with condition assessment.	I Kite	688,900 Lns 64,336 C/O	\$438,959	11 projects completed, 8 remaining to be completed.	Complete program including slip repairs and pavement rehabilitations.
Sealed road resurfacing	A1544	Reseal sealed roads in accordance with condition assessment.	I Kite	490,300 Lns 11,690 C/O	\$430,377	30.6km of program resealed.	Remaining 4km of program to be completed in February 2008.
Sportsgrounds Capital Works (Local)	A1566	Represents the difference between the planned capital works program for local sporting facilities (lights, change rooms etc) and funds available through Section 94 Developer Contributions.	S Brawley	200,000 Lns	\$0	Capital works program endorsed by Sports Advisory Committee.	Implementation of endorsed program.
Stormwater drainage rehabilitation	A1532,A1600, A4644	Rehabilitate stormwater drainage throughout the Shire, identified by condition of assets.	I Kite	400,000 Lns 43,465 C/O	\$488,303	Captains May work to be deferred to future program. Remainder of program complete.	
Surf Life Patrols	A1516	Provision for increase in fees due to the demand for additional areas to be provided with paid lifeguards	S Brawley	12,000 Rev 50,000 C/O	\$1,118	Casuarina Beach included in patrols contract. Tender to undertake Shirewide Beach Audit let and commenced.	Review results of beach audit tender.
Surf Life Saving Strategy 2020	A1517	With 40km of coastline under its care and control, Council needs to develop ways for identifying where and when beach safety measures should be employed and how the issue of beach and surf safety should be provided to residents and visitors.	S Brawley	10,000 S94 10,000 C/O	\$9,708	Commenced revision of beach emergency signage. Audit completed of all beach access points. Support of SLS clubs through provision of warning signage, provision of emergency phone and reimbursement for fuel costs associated with emergency rescues.	Review revision of signage and beach access points. Implementation of projects identified in the review in accordance with budget allocation.

Planning & Regulations

ADDENDUM REPORT

Tweed Shire Council Seven-year Infrastructure & Services Plan progress report for October - December 2007



Project Name	Project Job Number	Planned Works	Responsible Officer	Allocated Funds	Expenditure	Status	Next Action
Administration Officer.	A1583	Staff Costs.	R. Cameron	96,000 (part of)	\$0	Administration Officer position advertised	Continuation of current status.
Building Compliance Officer.	A1529	An additional employee is required to carry out inspections and take action in regard to general complaints received by Council from the public in relation to miscellaneous matters such as stormwater issues, retaining walls, use of land and buildings etc.	R. Cameron	67,900 Rev	\$18,486	Compliance Officer employed. Officer attending to all complaints and notice of intention from private certifiers in a timely manner. Procedures for complaint lodgements implemented.	Continue to follow up complaints in a timely manner and review processes.
Emergency Management Plan Implementation.	A1510	This program will result in the regular review of the Tweed Disaster Plan, the provision of support to the various emergency agencies such as the State Emergency Service and the Rural Fire Services.	R. Cameron	30,000 Rev	\$14	Council Officer commenced review of Tweed Disaster Plan.	Continuing liaison with various emergency services.
Env Health Compliance Caravan Parks.	A1509	This will allow a proactive approach to the issues that arise within caravan parks. These include installations of structures on site. This will assist in reducing possible impacts from major events such as flooding, storms etc.	R. Cameron	67,900 Rev	\$30,055	Compliance Officer employed. Structure approvals in parks have been assessed by officer with existing structure audited. Complaints being attended to. Currently inspections being undertaken for renewal of licences to operate.	Continue above mentioned actions and assist Environmental Health Officers in auditing processes for data entry into Proclaim system.
Health & Building Surveyor.	A1563	An additional employee is required to maintain a satisfactory level of service to perform regulatory functions including the assessment of applications for construction certificates.	R. Cameron	72,400 Rev	\$31,097	Health & Building Surveyor employed. Has undertaken fire safety audits, inspections for places of public entertainment, Building Certificates and general inspections associated with	Continue above mentioned duties and carry out assessments for various approvals.

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Tweed Shire Council Seven-year Infrastructure & Services Plan progress report for October - December 2007



Project Name	Project Job Number	Planned Works	Responsible Officer	Allocated Funds	Expenditure	Status	Next Action
LEP Review Stage 2 (was Rural housing strategy).	A1576	complying development, development applications, sewer applications etc. Comprehensive review of Council LEP	E Butron	100,000 Rev	\$0	building works. Council resolution to undertake LEP process. Awaiting DoP advice to formally commence LEP process. Background strategic planning studies to complement LEP have been progressed and nearing draft Plan stage.	Undertaking consultation with state agencies in accordance with S62 of the Act.
LEP Reviews.	A1536	The State Government requires that the Tweed LEP is reviewed and updated.	E Butron	89,596 C/O	\$18,726	Draft LEP Stage 1 complete. Awaiting feedback from Department of Planning to enable formal public exhibition of the draft plan.	Undertake formal public exhibition of the draft plan.
Locality Plan - Murwillumbah.	A1575	A major theme of Tweed Futures and the Management Plans is the preparation of Locality Plans. The aim of these plans is to present a coordinated statement of the future character of a locality and the necessary mechanisms to achieve that character.	E Butron	50,000 Rev	\$9,500	Murwillumbah Town Centre draft complete. Discussed with Council. Draft plan was on exhibition until 6 November 2007.	Review submissions. Organise workshop/information session with Murwillumbah community and report to Council, March 2008.
Residential and Tourist Visitor Accommodation DCP.	A1537	Consultancy to upgrade current controls. The design of development in the Shire is a critical element for the retention and enhancement of the character of the Tweed. All of Council's urban design policies and controls require updating.	E Butron	20,000 C/O	\$0	Draft DCP completed, public exhibition undertaken. Reviewed submissions and amended document accordingly. Draft Plan being re-exhibited until 5 February 2008.	Review submissions and report to Council in March 2008.
Residential	A1574	Adopted in 1991, a major	E Butron	100,000 Rev	\$0	Preliminary mapping and	Review internal officer submissions and

ADDENDUM REPORT

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Project Name	Project Job Number	Planned Works	Responsible Officer	Allocated Funds	Expenditure	Status	Next Action
Development Strategy.		review of the Strategy is required to ensure infrastructure plans and growth is coordinated.				planning analysis completed. Preliminary workshop undertaken with Administrators. Preliminary draft report completed and circulated with Council officers.	finalise draft Strategy. To be further workshopped with Administrators and publicly exhibited in March 2008.

ADDENDUM REPORT

LEGAL/RESOURCE/FINANCIAL IMPLICATIONS:

Nil.

POLICY IMPLICATIONS:

Nil.

UNDER SEPARATE COVER/FURTHER INFORMATION:

*To view any "**non confidential**" attachments listed below, access the meetings link on Council's website www.tweed.nsw.gov.au or visit Council's offices at Tweed Heads or Murwillumbah (from Friday the week before the meeting) or Council's libraries (from Monday the week of the meeting).*

Nil.



ADDENDUM REPORT

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