REPORTS THROUGH THE GENERAL MANAGER

aO7 [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.

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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Social Action Plan									
Responsibility	Service	Performance Measure	Isure	Target	July- Sept	Dec 4	Total	Comment	
Coordinator Regulatory	Impounded Animals	Quarterly number of impounded animals	ed animals	n/a	249	214	463		ı
Services	Impounded Animals Returned to Owners	Quarterly number of impounded animals returned to owners	ed animals	n/a	107	94	201		
	Impounded Animals sold or rehomed	Quarterly number of impounded animals rehomed	ed animals	n/a	82	11	159		
Manager Community & Cultural Services	Aboriginal Development	Annual number of Aboriginal Advisory Committee Meetings held	Advisory	თ	7	0	2		
	Ageing and Disability Activities	Quarterly number of complete ageing & disability projects	ageing &	18	4	ы	7		
	Community Options	Annual number of clients aided	q	500	135	135	270		
	Cultural Development Projects	Annual number of projects completed	npleted	10	ო	0	ю		
	Cultural Halls & Centres Audit	Annual number of completed halls & community centres audit	halls &	23	9	0	9		
	Festivals & Events	Annual number of projects completed	npleted	25	11	ø	19		
	Museums	Annual number of projects completed	npleted	10	2	0	2		
	Public Transport Working Group (PTWG)	Number of meetings of PTWG		9	0	б	5		
	Regional Art Gallery Exhibitions	Quarterly number of exhibitions conducted	is conducted	25	7	10	17		
	Regional Art Gallery Workshops	Quarterly number of workshops conducted	s conducted	15	7	1	18		
	Regional Art Galley	Quarterly visitors numbers to the Art Gallery	the Art Gallery	50,000 15,282 13,965 29,247	15,282 1	3,965	9,247		
Performance outcomes are report 08/02/2008	ed on a 'Quarterly' basis unless ot	Performance outcomes are reported on a 'Quarterly' basis unless otherwise stated in the performance measure. 08/02/2008	measure. - Page 1 -						

Responsibility	<u>Tweed Shire Council Corporat</u>	ncil Corporate Quarterly Report for Oct-Dec 2007	r Oct-Dec 2007					
	Service	Performance Measure		Target	July- Sept	Oct- Dec	Total	Comment
Manager Community & Visitors Cultural Services	S		a b	per annum				
Youth	Youth Development A	Annual number of projects completed	completed 10	<u> </u>	9	22		28 Original target under estimated.
Manager Recreation Active Services		Annual % of completed local recreational capital works		100%	Ω	0		)
Passiv	Passive Recreation	Annual % of completed open space strategies		100%	10	10	20	
<b>Economic Action Plan</b>								
Responsibility	Se	Service	Performance Measure	Ta	Target J	July- Oct- Sept Dec	Oct- Total Dec	Comment
Manager Business & Economic Development	Airfield Complaints		Quarterly complaints received		10	0	0	No complaints received. Request for weather station was received.
	Saleyard Complaints		Quarterly complaints received		<10	-	0	
	TEDC Agreed Quarterly Reporting	-	Annual humber of quarterly reports supplied	4		~	0	
	Tweed Tourism Reporting	Tweed Tourism Agreed Quarterly Annual Reporting	Annual humber of quarterly reports supplied	4		<del></del>	0	
Enviromental Action Plan: Natural Environment	tural Environment							
Responsibility	Service	Perfon	Performance Measure	Ta	Target J S	July- Oct- Sept Dec	Oct- Total Dec	Comment
Coordinator Natural P	Pollution Clean Up Notices		Annual number of Clean Up Notices issued			0		
	Pollution Control	Annual number of PIN's issued	PIN's issued	45		-	3	

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Coordinator Natural     Water Yunder Quality Monitoring     Quarter number of sites monitored     100     25     57     82     2 new estuarine water quality monitoring programs       Resource Management     Waterways Health     Annual Ko of Cobaki & Terranora     100%     10     20     32     anonitoring programs       Waterways Health     Annual Ko of Cobaki & Terranora     100%     10     20     30       Waterways Health     Annual riparian rehabilitation projects on     >1     1     1     1       Projects     Materways Health, Modified     Annual number of fish passage obstructions     1     1     1     1       Waterways Health, NRM     Annual number of modified foodgates for     6     2     0     2     3       Waterways Health, NRM     Annual number of modified foodgates for     6     2     2     2     3       Waterways Health, River     Annual number of modified foodgates for     6     1     2     3       Waterways Health, River     Annual number of modified foodgates for     6     1     2     3       Waterways Health, River     Annual number of modified foodgates for     6     1     2     3       Waterways Health, River     Annual number of modified foodgates for     6     1     2     3       Waterways H	Responsibility	Service	Perforr	Performance Measure	Target July- Sept	July- Sept	Oct- Dec	Total	Comment
ways Health gement PlansAnnual % of Cobaki & Terranora100%1020gement PlansBroadwater plan revised100%1020ways Health RiparianAnnual riparian rehabilitation projects on>11tisAnnual rumber of fish passage obstructions110ageAnnual number of fish passage obstructions112ways Health, FishAnnual number of fish passageAnnual number of fish passage obstructions11ways Health, NRMAnnual number of modified floodgates for620agesAnnual number of hew NRM projects412ways Health, RiverAnnual number of hew NRM projects411of free fish passageAnnual number of hew NRM projects411of cantsAnnual number of hew NRM projects411of free fish passageAnnual number of hew NRM projects411of cantsAnnual number of hew NRM projects411of cantsAnnual number of fish passage411of cantsAnnual number of fish passage411of tandService' internet availability989999of y ServicesAnnual 'Advisory Service' internet availability989999of y ServicesAnnual 'Advisory Service' internet availability111of ServicesAnnual 'Advisory Service' internet availability999999 </td <td>Coordinator Natural Resource Management</td> <td></td> <td>Quarter number of</td> <td>sites monitored</td> <td>100 per qtr</td> <td>25</td> <td>57</td> <td>82</td> <td>2 new estuarine water quality monitoring programs commenced</td>	Coordinator Natural Resource Management		Quarter number of	sites monitored	100 per qtr	25	57	82	2 new estuarine water quality monitoring programs commenced
ways Health RiparianAnnual riparian rehabilitation projects on bublic land>101ways Health, FishAnnual number of fish passage obstructions110ageways Health, ModifiedAnnual number of fish passage obstructions110ageAnnual number of fish passage obstructions412ways Health, NRMAnnual number of modified floodgates for620ways Health, NRMAnnual number of hew NRM projects412ways Health, RiverAnnual number of hew NRM projects412ways Health, RiverAnnual number of hew NRM projects411off andAnnual number of fish passageAnnual number of hew NRM projects411off and for all off and foodgates for620010ways Uality, Health% of Annual Ecosystem Health Report Card100%010of and Pest ControlAnnual number of Entomological Control411off ReportAnnual 'Advisory Service' internet availability>98%9999ory ServicesAnnual 'Advisory Service' internet availability>1611envirentAnnual 'Advisory Service' internet availability>1811ory ServicesAnnual 'Advisory Service' internet availability999999		Waterways Health Management Plans	Annual % of Cobal Broadwater plan re	ki & Terranora svised	100%	10	20	30	
ways Health, FishAnnual number of fish passage obstructions110gemovednumber of fish passage obstructions112ways Health, ModifiedAnnual number of modified floodgates for620gatesAnnual number of fish passageAnnual number of fish passage412ways Health, NRMAnnual number of hew NRM projects412ways Health, RiverAnnual number of hew NRM projects412ways Health, RiverAnnual new river health grants to private2041n GrantsAnnual new river health grants to private2041n GrantsAnnual new river health Report Card100%010tand Pest ControlAnnual number of Entomological Control411tand Pest ControlAnnual 'Advisory Service' internet availability>98%9999ory ServicesAnnual 'Advisory Service' internet availability>01010		Waterways Health Riparian Projects	Annual riparian reh public land	abilitation projects on	ž	0	<del>~</del>	-	
ways Health, ModifiedAnnual number of free fish passagemodified floodgates for620gatesfree fish passageways Health, NRMAnnual number of hew NRM projects412ways Health, RiverAnnual number of hew NRM projects412ways Health, RiverAnnual new river health grants to private2041n GrantsAnnual new river health grants to private2041n GrantsAnnual new river health Report Card100%010ways Quality, Health% of Annual Ecosystem Health Report Card100%99ways Quality, Health% of Annual number of Entomological Control411r and Pest ControlAnnual number of Entomological Control411erly ReportAnnual 'Advisory Service' internet availability>98%9999ory ServicesAnnual 'Advisory Service' internet availability>11EnvironmentAnnual 'Advisory Service' internet availability11		Waterways Health, Fish Passage	Annual number of removed	fish passage obstructions	~	-	0	~	
ways Health, NRM Annual number of hew NRM projects 4 1 2 tis commenced ways Health, River Annual new river health grants to private 20 4 1 n Grants landholders Annual new river health Report Card 100% 0 10 ways Quality, Health % of Annual Ecosystem Health Report Card 100% 9 10 t Card completed Annual number of Entomological Control 4 1 1 reity Report Report Report Annual 'Advisory Service' internet availability >98% 99 99 ory Services <b>Finitement Finitement</b>		Waterways Health, Modified Floodgates	Annual number of free fish passage	modified floodgates for	9	2	0	7	
ways Health, River Annual new river health grants to private 20 4 1 Grants landholders between the atth Report Card 100% 0 10 ways Quality, Health % of Annual Ecosystem Health Report Card 100% 0 10 t Card Annual number of Entomological Control 4 1 1 t Card Annual number of Entomological Control 4 1 1 Reports Annual 'Advisory Service' internet availability >98% 99 99 ory Services Environment Fervice' internet availability and Pest Control 4 1 1 Environment Annual 'Advisory Service' internet availability and Pest Control 4 1 1 Environment Annual 'Advisory Service' internet availability and Pest Control 4 1 1 Control 4 1 1 1 Control 4 1 1 1 Control 4 1 1 1 Control 4 1 1 1 Contr		Waterways Health, NRM projects	Annual number of commenced	new NRM projects	4	~	2	ო	
ways Quality, Health % of Annual Ecosystem Health Report Card 100% 0 10 t Card completed tand Pest Control Annual number of Entomological Control 4 1 1 erly Report Reports Annual 'Advisory Service' internet availability >98% 99 99 ory Services Environment Environment		Waterways Health, River Health Grants	Annual new river h Iandholders	ealth grants to private	20	4	<del>~</del>	£	
and Pest Control Annual number of Entomological Control 4 1 1 erly Report Reports Annual 'Advisory Service' internet availability >98% 99 99 ory Services Environment Environment		Waterways Quality, Health Report Card	% of Annual Ecosy completed	stem Health Report Card	100%	0	10	10	
and Pest Controls, Annual 'Advisory Service' internet availability >98% 99 99 ory Services Environment	intomologist	Insect and Pest Control Quarterly Report	Annual number of Reports	Entomological Control	4	<del>~ -</del>	<del>~</del>	7	
		Insect and Pest Controls, Advisory Services	Annual 'Advisory S	ervice' internet availability	~98%	66	66	66	
	vironmental Action Pla								

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Responsibility         Service         Farformance Measure         Target         Update         Target         Torget         Col         Col         Col         Col         Col         Torget         Torget <tht< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></tht<>									
perties       100%       40       10         dential and tourist       100       50       25         dential and tourist       100       50       25         nd development $n/a$ 31       56         nd development $n/a$ 31       56         nd development $n/a$ 31       56         nd development $n/a$ 249       303       5         pections carried out $100\%$ 100       100       100         tifificates approved $n/a$ $134$ $147$ 2         Ainspections $<10\%$ $66$ $61$ $1$ vals $n/a$ $134$ $147$ $2$ Ainspections $<10\%$ $66$ $61$ $1$ vals $n/a$ $113$ $161$ $2$ vals $n/a$ $316$ $5$ $7$ ssue a Complying $<15$ $6$ $6$ $7$ ssue a Construction $<39$ $38$ $42$ $6$ ed related $n/a$ $n/a$ $0$ $0$	Responsibility	Service	Performa	ince Measure	Target	July- Sept	Dec -	<b>Fotal</b>	Comment
dential and tourist       100       50       25         dential and tourist       100%       50       30         70%       10       50       30         rates issued       n/a       31       56         nop development       n/a       31       56         opment       n/a       249       303       5         opment       n/a       100       100       100       1         rificates approved       n/a       134       147       2         officates approved       n/a       13       61       2 <td>ordinator</td> <td>Heritage Listed Properties</td> <td>Update heritage lister</td> <td>d properties</td> <td>100%</td> <td>40</td> <td>10</td> <td>50</td> <td></td>	ordinator	Heritage Listed Properties	Update heritage lister	d properties	100%	40	10	50	
100%       50       30         70%       10       50         n/a       31       56         n/a       31       56         n/a       24       303       5         opment       n/a       249       303       5         opment       n/a       249       303       5         pections carried out       100%       100       100       1         rificates approved       n/a       134       147       2         OSSM inspections       <10	anning forms		update DCP for urbar accommodation	residential and tourist	100	50	25	75	
70%70%1050nd development $n/a$ 3156ng development $n/a$ 2627lopment $n/a$ 2493035pections carried out $100\%$ $100$ $100$ 1rifificates approved $n/a$ $134$ $147$ 2OSSM inspections $<10$ $6$ $15$ $1$ vals $n/a$ $113$ $615$ $7$ vals $n/a$ $113$ $611$ $2$ ssue a Complying $<15$ $5$ $7$ ssue a Complying $<39$ $38$ $42$ determine a Building $<39$ $38$ $42$ ed related $n/a$ $n/a$ $0$ $0$ es $-1$ $-1$ $-1$ $-1$		Planning Reform LEP stage 1	Review LEP 2000		100%	50	30	80	
cates issued $n/a$ 3156ng development $n/a$ 2627ng development $n/a$ 2493035opment $n/a$ 2493035pections carried out $100\%$ $100$ $100$ 1rifificates approved $n/a$ $134$ $147$ 2Alinspections $<10\%$ $106$ $15$ 1Alinspections $<10$ $6$ $15$ 1Alinspections $<10$ $6$ $15$ 7vals $n/a$ $113$ $161$ 2ssue a Complying $<15$ $5$ 7ssue a Complying $<39$ $38$ $42$ determine a Building $<39$ $38$ $42$ ed related $n/a$ $0$ $0$ 0es $-1$ $-1$ $-1$ $-1$		Planning Reform LEP stage 2	Review LEP 2007		%02	10	50	60	
ng development     n/a     26     27       lopment     n/a     249     303     5       pections carried out     100%     100     100     100       rtificates approved     n/a     134     147     2       dinspections     <10	inager	Building Certificates	Quarterly number of	certificates issued	n/a	31	56	87	
n/a         249         303           pections carried out         100%         100         100           rtificates approved         n/a         134         147           OSSM inspections         <10	ilding & vironmental alth	Building Complying Development Approvals	Quarterly building cor approvals	nplying development	n/a	26	27	53	
pections carried out     100%     100     100       rtificates approved     n/a     134     147       OSSM inspections     <10	5	Building Development Applications	Quarterly number of I Applications determin	Jevelopment ied	n/a	249	303	552	
rtificates approved     n/a     134     147     2       OSSM inspections     <10		Building Inspections	Quarterly % of buildin in 48 hours of reques	ig inspections carried out t	100%	100	100	100	
OSSM inspections     <10		Construction Certificates	Quarterly Constructio	n Certificates approved	n/a	134	147	281	
// inspections       >15       65       61       1         vals       n/a       113       161       2         vals       n/a       15       5       7         ssue a Complying       <15		OSSM Failures	Quarterly number of f	ailed OSSM inspections	<10	9	15	21	
vals n/a 113 161 2 ssue a Complying <15 5 7 ssue a Construction <39 0 0 setermine a Building <39 38 42 determine a Building <39 38 42 ed related n/a 0 0 es		OSSM Inspections	Quarterly number of 0	<b>DSSM</b> inspections	>15	65	61	126	
ssue a Complying <15 5 7 ssue a Construction <39 0 0 determine a Building <39 38 42 ed related n/a 0 0 es		Section 68 approvals - Sewer/Water	Quarterly number of a	approvals	n/a	113	161	274	
ssue a Construction <39 0 0 letermine a Building <39 38 42 ed related n/a 0 0 es		Timeliness in Issuing Building Complying Development Approvals	Quarterly median day Development	's to issue a Complying	<15	5	7	7	
letermine a Building <39 38 42 ed related n/a 0 0 es		Timeliness in issuing Construction Certificates	Quarterly median day Certificate	s to issue a Construction	<39	0	0	0	
ed related n/a 0 0 es +-		Timeliness of determining Building Development Applications	Quarterly median day Development Applica	s to determine a Building tion	<39	38	42	42	
ance outcomes are reported on a 'Quarterly' basis unless otherwise stated in the performance measure. /2008 Page 4 -		Timeliness of Section 68 approvals - Sewer/Water	Approval times not to Development Approv	exceed related al times	n/a	0	0	0	
- Page 4 -	formance outcomes a	are reported on a 'Quarterly' basis unless otherwise	stated in the performance me	asure.					
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Responsibility	Service	Performa	Performance Measure	Target July- Oct- Total Sept Dec	July- Sept	Dect-	<b>Fotal</b>	Comment
Manager	Development Applications Determined	Quarterly development DA's determined	nt DA's determined	n/a	126	174	300	
Development Assessment	Timeliness of Determining Development Applications	Quarterly median days to determine a development DA	/s to determine a	<39	33	33	33	
Manager Waste	Domestic Waste Volume	Annual % volume of r to total waste	Annual % volume of recycled domestic waste to total waste	>25%	37	36	36	
	Educating on landfill	Annual number of lan	Annual number of landfill educational tours	5	ę	0	ю	
	Waste Education Campaign	Annual % progress on a purpose built education facility	n a purpose built	50%	40	35	75	
	Waste education in schools	Annual number of school visits	hool visits	20	9	0	9	
Infrastructure Action Plan	ction Plan							
Responsibility	Service	Performan	Performance Measure	Target	July- ( Sept	Oct- 1 Dec	Total	Comment
Manager Water	Potable Water Lost	Annual % of unaccounted lost water	ed lost water	<15%			15%: for p 30/6/2007	15%: for period 1/7/2006 to 30/6/2007
	Potable Water Quality A	Annual % volume of tree standard	Annual % volume of treated water to guideline standard	%86			99%: f 30/6/2	99%: for period 1/7/2006 to 30/6/2007
	Potable Water Quality A Complaints c	Annual number of water complaints per 1000 connections	complaints per 1000	<10			1: for perid 30/6/2007	1: for period 1/7/2006 to 30/6/2007
	Sewer Main Chokes - A Confirmed	Annual chokes per 100 kms	kms	<40			16: for per 30/6/2007	16: for period 1/7/2006 to 30/6/2007
	Sewer Main Chokes Cleared A	Annual % chokes cleared in 8 hours	ed in 8 hours	95%			99%: for p 30/6/2007	99%: for period 1/7/2006 to 30/6/2007
	Sewer Rising Mains, Breaks A	Annual breaks per 100 kms	Kms	<10			1: for peric 30/6/2007	1: for period 1/7/2006 to 30/6/2007



Responsibility	Service	Performan	Performance Measure	Target July- Sept	July- Sept	Oct- Total Dec	otal	Comment
Manager Water	Sewerage Efficiency, Overflows	Annual number of dry we kms	Annual number of dry weather overflows per 100 kms	<10			ထက	8: for period 1/7/2006 to 30/6/2007
	Water Mains Failures	Annual mains failures per 1000 kms	er 1000 kms	<10			<b>←</b> ω	10: for period 1/7/2006 to 30/6/2007
	Water Mains Service Connection Failures	Annual service failures per 1000 connections	ber 1000 connections	<20			<del>,</del> ω	19: for period 1/7/2006 to 30/6/2007
	Water Supply Availability Planned Interruptions	Annual % of planned interruptions < 12 hours duration	erruptions < 12 hours	95%			<del>,</del> ი	100%: for period 1/7/2006 to 30/6/2007
	Water Supply Availability, Un- Planned Interruptions	Annual % of un-planned interruptions < 5 hours duration	interruptions < 5 hours	95%			<b>−</b> ω	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	planned interruptions	<50			4 ω	44: for period 1/7/2006 to 30/6/2007
Manager Works	Bus Shelters Repaired	Quarterly number of bus shelters attended to	shelters attended to	n/a	32	12	44 7 7	Data does not include litter removal jobs
	Cycle and Pathways Replaced	Annual square metres replaced	eplaced	500 sq mtrs	40	420	460	
	Road Maintenance, Kerb & Gutter Repairs	Quarterly linear meters of repaired kerb & gutter	of repaired kerb & gutter	20 mtrs	~	17	18	
	Road Maintenance, Re-sheeting	Annual kms of unsealed roads re-sheeted	roads re-sheeted	5 kms	0	3.3	3.3	
	Road Maintenance, Re- surfacing	Annual kms of road resulfaced	Irfaced	20 kms	2.4	12.1	14.5 F	Remainder of program to be finalised in February 2008
	Road Maintenance, Roads Graded	Quarterly kms of roads graded	graded	86 kms	45	132	177	
	Stormwater Pollution Device	Number of GPTs cleaned in schedule	d in schedule	120	36	62	98	

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aning s Shelters New Constructions Annual number of new bus shelters constructed Annual number of floodgates checked and Annual number of floodgates checked and repaired Annual number of floodgates checked and accontrol Infrastructure Annual number of new construction at s 200 0 0 mtrs 200 0 0 200	Manager Works Cleaning Senior Planning Bus Shelters New Constructions Infrastructure Engineer Cycleways Newly Constructed Flood Control Infrastructure Flood Control Infrastructure Flood Control Infrastructure Street Lighting Street Lighting Street Lighting Street Lighting Street Lighting Street Lighting Street Lighting	Annual number of new bu Annual metres of new col Annual number of floodg repaired Annual metres of new / u Annual number of new / u	is shelters constructed astruction ates checked and astruction astruction				2 Design being finalised and cost
s Shelters New Constructions Annual number of new bus shelters constructed >10 1 1 deways Newly Constructed Annual metres of new construction 820 60 220 2 ad Control Infrastructure Annual number of floodgates checked and 3,200 0 0 to apaths Newly Constructed Annual metres of new construction 3,200 0 0 that a Annual number of new upgraded street lighting 20 2 0 act Lighting Annual number of new upgraded street lighting 20 2 0 Service Performance Measure Target July- 0 2 0 GIS Availability % of GIS availability 98% 98 GIS Custom Requests Median days from lodgement to 1 1 1 T Installation Timeframes No. of days to install hardware 5 5 5 durit Installation Timeframes No. of days to install hardware 8 5 5 5	Senior Planning Bus Shelters New Constructions Infrastructure Engineer Cydeways Newly Constructed Flood Control Infrastructure Footpaths Newly Constructed Street Lighting Street Lighting Street Lighting Street Lighting Street Lighting	Annual number of new bu Annual metres of new coi Annual number of floodgs repaired Annual metres of new coi Annual number of new / u	is shelters constructed astruction ates checked and astruction apgraded street lighting				2 Design being finalised and cost
Cydeways Newly Constructed       Annual metres of new construction       820       60       220       2         Flood Control Infrastructure       Annual number of floodgates checked and       >30       12       0         Footpaths Newly Constructed       Annual number of new construction       3,200       0       0       0         Footpaths Newly Constructed       Annual number of new construction       3,200       0       0       0         Street Lighting       Annual number of new / upgraded street lighting       >20       2       0         street Lighting       Service       Performance Measure       Target       July-       Oct       Tots         sponsibility       Service       Performance Measure       Target       July-       Oct       Tots         mation Officer       GIS Availability       % of GIS availability       98%       98       98         IT Installation Timeframes       No. of days to install hardware & 5       5       5       5	Engineer Cydeways Newly Constructed Flood Control Infrastructure Footpaths Newly Constructed Street Lighting iovernance Action Plan Responsibility Service	Annual metres of new con Annual number of floodg repaired Annual metres of new co Annual number of new / u	nstruction ates checked and nstruction ipgraded street lighting				estimate being prepared
od Control Infrastructure Annual number of floodgates checked and >30 12 0 repaired Annual number of new construction 3,200 0 0 mtrs at Lighting Annual number of new / upgraded street lighting >20 2 0 Annual number of new / upgraded street lighting 20 2 0 Service Performance Measure Target July Oct Tots GIS Availability % of GIS availability 98% 98 98 GIS Custom Requests Median days from lodgement to 1 1 1 1 1 1 1 rotability 0 cd days to install hardware & 5 5 5	Flood Control Infrastructure Footpaths Newly Constructed Street Lighting iovernance Action Plan Resonsibility Service	Annual number of floodga repaired Annual metres of new col Annual number of new / u	ates checked and astruction ipgraded street lighting		7 0 7 7	c	80
the street of new construction       3,200       0       0       0         eet Lighting       Annual number of new / upgraded street lighting       >20       2       0       2         eet Lighting       Annual number of new / upgraded street lighting       >20       2       0       2         eet Lighting       Annual number of new / upgraded street lighting       >20       2       0       2         Service       Performance       Measure       Target       July-       Oct-       Total         GIS Availability       % of GIS availability       98%       98       98       98       98         GIS Custom Requests       Median days from lodgement to       1       1       1       1       1         IT Installation Timeframes       No. of days to install hardware & 5       5       5       5       5	Footpaths Newly Constructed Street Lighting iovernance Action Plan Resonsibility Service	Annual metres of new / u Annual number of new / u	nstruction Ipgraded street lighting		0 0	C	12 Inspections required urgently to assess and identify any flood damage
eet Lighting       >20       2       0       2         eet Lighting       Annual number of new / upgraded street lighting       >20       2       0       2         Service       Performance       Measure       Target       July-       Oct-       Total         Service       Performance       Measure       Target       July-       Oct-       Total         GIS Availability       % of GIS availability       98%       98       98       98       98         GIS Custom Requests       Median days from lodgement to       1       1       1       1       1       1         IT Installation Timeframes       No. of days to install herdware & 5       5       5       5       5       5	set Lighting	Annual number of new / u	ipgraded street lighting		2	0	
Service     Performance Measure     Target     July-     Oct-     Total       GIS Availability     % of GIS availability     98%     98     98     98       GIS Availability     % of GIS availability     98%     98     98     98       GIS Custom Requests     Median days from lodgement to     1     1     1     1       IT Installation Timeframes     No. of days to install hardware & 5     5     5     5						0	
GIS Availability % of GIS availability 98% 98 98 98 98 98 98 98 98 98 98 98 98 100 GIS Custom Requests Median days from lodgement to 1 1 1 100 Custom Requests No. of days to install hardware & 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		Performance Me			Dec -	Tot	
Median days from lodgement to     1     1     1     1       scoping of GIS request     1     1     1     1       No. of days to install hardware &     5     5     5     5	GIS Avai	% of GIS availability	88%	86	66		
No. of days to install hardware & 5 5 5 5 devices	GIS Custom Requests	Median days from lodgen scoping of GIS request	nent to 1	-	~		<ol> <li>Scoping of request is carried out within 1 day of receipt of request.</li> </ol>
	IT Installation Timeframes	No. of days to install harc devices		Ω.	Ω.		

**OPERATIONS COMMITTEE MEETING DATE: TUESDAY 12 FEBRUARY 2008** 

Tweed :	Tweed Shire Council Corporate Quarterly Report for Oct-Dec 2007	Quarterly Report for	Oct-Dec 200	Ы				
Responsibility	Service	Performance Measure	easure	Target	July- Sept	Oct- Dec	Total	Comment
Chief Information Officer	IT Services Availability	% of IT service availability	ty	%86	66 6	86	86	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	sstigated in 8	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	ce delivered	%06	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	f rate &	100%				100%: the 2007-08 current rates & charges established
Corporate Compliance	Complaints Received	Complaints registered		n/a	14	15	29	
Officer	Complaints Unresolved	Unresolved complaints		<5	ო	œ	ω	6 unresolved complaints were received in December
	Incoming Correspondence Response Policy	% of responses outside 14-day reply policy	14-day reply	<1%	4	1.6	1.6	
	Internal Audit	No. of audits conducted		5	0	4	4	Internal Auditor commenced duties in September
Manager Financial	Debt Ratio	Annual Debt Service Ratio %	itio %	<18%				6.88: for the 2006/07 result
Services	Liquidity Ratio	Annual Unrestricted Current Ratio	rent Ratio	×1: 1:				ratio: 2.336:1: for the 2006/07 result
Performance outcomes are reported 08/02/2008	Performance outcomes are reported on a 'Quarterly' basis unless otherwise stated in the performance measure. 08/02/2008	se stated in the performance me	measure. - Page 8 -					

J. Com	

					oepr	Dec		
Manager Financial F Services	Rates as a % of Revenue	Annual Rates Coverage Ratio %	Ratio %	n/a				40.228: for the 2006/07 result
Manager Diel 9 Human								
		Annual number of OH&S claims	s claims	06	22	42	64	
	OHS Claims Cost	Cost of OH&S claims		450.000 60 902	60.902	83 118	144 020	
0	OHS Claims Where Time	Lost time injury (LTI)		55	16	31	47	
>	was Lost							
0	OHS Davs Lost	Annual lost davs		1150	107	100	001	
ſ		) (		202	10	- 00	430	
J	UHS Incident Frequency	Frequency rate		50	12.31	23.85	36.16	
0	OHS Rate of Incidents	Incident rate		9.5	2.46	4.77	7.23	
Human Resource Action Plan	an							
Responsibility	Service	Perform	Performance Measure		Target July- Sept		Oct- Total Dec	Comment
Manager Risk & Human	Rate of Job Vacancies	No. of advertised vacancies	vacancies		n/a		17 56	
resources	Rate of Job Vacancy Re- advertisements	No. of vacancies readvertised	readvertised		<5	2	1 3	
	Rate to Fill a Job Vacancy	Working days taken to fill an advertised	ten to fill an adv		<40	36 4	40 40	
		vacancy			!			
	Rate to Fill a Job Vacancy In- House	n- % of vacancies filled in-house	lled in-house		n/a	3.9 6	67 70.9	
	Traineeships & Apprentices	No. of apprentices & traineeships within Council	s & traineeship:		n/a	25 2	24 24	
	Training and Staff Development	nent % of training budget expended	get expended		25%	20 2	22 22	
	Training Time Allocated to Staff	Staff Hours of training per FTE	per FTE	-	n/a 1	1.62	3 4.87	



Equal Employment	Equal Employment Opportunity Action Plan							
Responsibility	Service	Perfo	Performance Measure	Target	July- Sept	Oct- J Dec	Total	Comment
Manager Risk &	Equal Employment	% of women employed	employed	n/a	25.3	24.7	24.7	
Human Resources	Equal Employment Opportunity Education	No. of EEO award training sessions	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 reviewed	No. of policies & codes of practice reviewed	ъ	4	7	9	Recruitment & Selection, Workplace Surveillance
	Equal Employment Opportunity Sub- Committee	No. of sub-cor	No. of sub-committee meetings	4	0	0	0	
	Equal Employment Opportunity Training	No. of staff co	No. of staff completing EEO training	n/a	0	13	13	
	Equal Opportunity Employment Complaints	Complaints received	ceived	0	-	0	<del></del>	
	Equal Opportunity Employment Confirmed Complaints	No. of substar	No. of substantiated complaints	0	0	0	0	
rformance outcomes are r s/02/2008	Performance outcomes are reported on a 'Quarterly' basis unless otherwise stated in the performance measure. 08/02/2008	he performance me	e measure. - Page 10 -					



## **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	\$54,000 Undertake various economic development projects as endorsed by the General Manager.	HTV supplied land valuations, Council endorsed HPMEC consultancies, and 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	000′06\$	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.
<b>Community &amp; Natural Resources</b>	Vatural Resour	ces					
Project Name	Project Job Number	Planned Works	Responsible Officer	Allocated Funds	Expenditure	Status	Next Action

**ADDENDUM REPORT** 

Page 1

66,000 Rev 32,111 C/O

G Corbett

As outlined in the Social Plan. Coordinate

A1515

Aboriginal Community

Continuation of current status.

\$28,814 Development Officer employed. Implementation



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

## ADDENDUM REPORT

**OPERATIONS COMMITTEE MEETING DATE: TUESDAY 12 FEBRUARY 2008** 



## December 2007 Octohar ē Plar 2 an d Ē å Shir

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 6,008 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 4,215 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 Trefurbishment of the. The Museum will house and calibit the extensive collections of the Tweed River Regional Museum	G Corbett	0	Q\$	Architect engaged for concept plans. Draft concepts and indicative costs 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 Blodiversity Program prepared. Actions commenced in program areas: Blodiversity Planning Reform; On-ground Incentives; TSC Bushland Estate: Research- Monitoring; Community 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 5,571 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, Uki, Chillingham, Tyalgum, Banora Point , Murwillumbah and Tweed Heads to

Page 3

e programs are completed. Activities have been devised and implemented at Banora point Community Centro. Funding sourced from CDSE. G Corbett 15,000 Rev \$3,173 Program is being implemented	Project Name	Project Job Number	Planned Works	Responsible Officer	Allocated Funds	Expenditure	Status	Next Action
A1513         Alled to the Youth Activities         G Corbett         15,000 Rev         \$3,173         Program is being           Program, this project would provide \$15,000 specifically for enabling transport by young people, primally aged         13,348 C/O         \$3,173         Program is being           Implemented         13,348 C/O         \$3,173         Program is being           Program, this project would         13,348 C/O         \$3,173         Program is being           Program is project would         13,348 C/O         \$3,173         Program is being           Program is project would         13,348 C/O         \$3,173         Program is being           Program is project would         13,348 C/O         \$3,173         Program is being           Program is project would         13,348 C/O         \$3,173         Program is being           Program is project would         13,348 C/O         \$3,173         Program is being           Program is project would stansport by         13,248 C/O         \$3,173         Program is being           All the would stansport by         12,218 in line with Council's         12,218 in line with Council's         12,218 in line with Council's			\$12,500 to fund youth activities as identified by the Youth Development Officer				programs are completed. Activities have been devised and implemented at Banora Point Community Centre. Funding sourced from CDSE.	identify and run projects/activities,
draft Youth Needs Analysis	h Transport	AI513	2	G Corbett	15,000 Rev 13,348 C/O	\$3,173	Program is being implemented	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.

<b>Engineering &amp; Operations</b>	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 conset management plan followed by remediation (catch up) works in following years.	P Morgan	70,000 Rev/Grnt 50,000 C/O	\$9,468	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 land that will be used for with difil and in conjunction with that part of the land that forms the Tweed Valley Cernetery.	S Brawley	100,000 594 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	\$14,978,397   Contract awarded, contractor   Weekly monitoring of project.	Weekly monitoring of project.

Page 4



Project Name	Project Job Number	Planned Works	Responsible Officer	Allocated Funds	Expenditure	Status	Next Action
		the foreseeable future. New facilities will include a hydrotherapy pool, a 25m heated lap pool, which will allow all year use of the facility,					
Coastal Landscape Strategy	A1552	Implement Kingsdiff Foreshore Landscape Plan; Develop & implement Landscape Plan for Ambrose Brown Park Pottsville Brown Park Pottsville	S Brawley	316,439 C/O	\$41,789	Completed are: Draft Kingscliff Foreshore Masterplan and Wommin Bay Memorial Walkway and Memorial Walkway and foreshore footpath, cafe entry design and construction, Tweed Coastal dormnentation, 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 Councils 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	\$297,409 21 of 22 road segments have been resheeted with gravel.	Resheet Urliup Rd to complete program.
Kerb & gutter rehabilitation	A1548	Rehabilitate kerb and gutter in accordance with condition assessment.	I Kite	70,000 Lns	\$88,246	\$88,246 Program complete.	
Kingscliff Pool upgrade	A1511	Shade structure + upgrading of Pool Facilities.	S Brawley	34,445 C/O	\$54 <b>,</b> 469	Shade structure installed. \$400,000 reallocated to	No further action.

## ADDENDUM REPORT

Page 5



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

Page 6

## ADDENDUM REPORT

**OPERATIONS COMMITTEE MEETING DATE: TUESDAY 12 FEBRUARY 2008** 



I Kite 64336 C/O \$4336 C/O \$4430,377 \$30.6km of program resealed. \$11,690 C/O \$5 Brawley \$200,000 Lns \$430,377 \$30.6km of program resealed. \$5 Brawley \$200,000 Lns \$488,303 Capital works program. \$6 \$43,465 C/O \$400,000 Lns \$488,303 Capitals Way work to be defined to from \$60,000 C/O \$5 Brawley \$1,118 Casuarina Beach included in \$12,000 Rev \$1,118 Casuarina Beach included in \$50,000 C/O \$12,000 Rev \$1,118 Casuarina Beach included in \$50,000 C/O \$11,118 Casuarina Beach included in \$50,000 C/O \$12,000 Rev \$1,1118 Casuarina Beach included in \$50,000 C/O \$12,000 Rev \$1,118 Casuarina Beach included in \$50,000 C/O \$12,000 Rev \$1,118 Casuarina Beach included in \$50,000 C/O \$12,000 Rev \$1,118 Casuarina Beach included in \$50,000 C/O \$12,000 Rev \$1,118 Casuarina Beach included in \$10,000 C/O \$12,000 Rev \$10,000 Rev \$11,000 Rev \$10,000 Rev \$10,0			Responsible Officer	Allocated Funds	Expenditure	Status	Next Action
I Kite     490,300 Lns     \$430,377     30.6km of program resealed.       S Brawley     200,000 Lns     \$430,377     30.6km of program resealed.       S Brawley     200,000 Lns     \$438,303     Capital works program.       I Kite     400,000 Lns     \$488,303     Capital works program.       I Kite     400,000 Lns     \$488,303     Capital works program.       I Kite     400,000 Lns     \$488,303     Capital work to be derived to future program.       I Kite     400,000 Lns     \$488,303     Capital work to be derived to future program.       I Kite     400,000 Lns     \$488,303     Capital work to be derived to future program.       I Kite     40,000 Lns     \$488,303     Capital work to be derived to future program.       S Brawley     12,000 Rev     \$1,118     Casuarina Beach included in commenced.       S Brawley     10,000 C/O     \$1,118     Casuarina Beach included in commenced.       S Brawley     10,000 C/O     \$1,118     Casuarina Beach included in commenced.       S Brawley     10,000 C/O     \$1,118     Casuarina Beach included in commenced.       S Brawley     10,000 C/O     \$1,118     Casuarina Beach included in commenced.       S Brawley     10,000 C/O     \$1,118     Casuarina Beach included in commenced.       S Brawley     10,000 C/O     \$1,118 <td>Rehabilitation ( in accordance assessment.</td> <td>Rehabilitation of sealed roads I Ki in accordance with condition assessment.</td> <td>te</td> <td>688.900 Lns 64,336 C/O</td> <td>\$438,959</td> <td>11 projects completed, 8 remaining to be completed.</td> <td>Complete program including slip repairs and pavement rehabilitations.</td>	Rehabilitation ( in accordance assessment.	Rehabilitation of sealed roads I Ki in accordance with condition assessment.	te	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.
S Brawley     200,000 Lns     \$0     Capital works program endorsed by Sports Advisory committee.       I Kite     400,000 Lns     \$438,303     Captains Way work to be deferred to frogram.       I Kite     400,000 Lns     \$438,303     Captains Way work to be complete.       S Brawley     12,000 Rev     \$1,118     Captains Way work to be complete.       S Brawley     12,000 Rev     \$1,118     Captains Way work to be deferred to frogram.       S Brawley     12,000 Rev     \$1,118     Captarina Beach included in hundrates Shrenke Beach Audit let and commenced.       S Brawley     10,000 C/O     \$1,118     Casuarina Beach included in hundrates Shrenke Beach Audit to and commenced.       S Brawley     10,000 C/O     \$4,118     Casuarina Beach included in hundrates Shrenke Beach Audit to and commenced.       S Brawley     10,000 C/O     \$4,118     Casuarina Beach included of hundrates Shrenke Beach Audit to and commenced.       S Brawley     10,000 C/O     \$4,118     Casuarina Beach hundrates Shrenke Beach Audit to and commenced.       S Brawley     10,000 C/O     \$4,118     Casuarina Beach hundrates Shrenke Beach hundrates Shrenke Beach       S Brawley     10,000 C/O     \$4,708     \$4,000       S Brawley     10,000 C/O     \$4,000       S Brawley     10,000 C/O     \$4,000       S Brawley     10,000 C/O     \$4,000	Reseal sealed roads in accordance with condition assessment.		te	490,300 Lns 11,690 C/O	\$430,377		Remaining 4km of program to be completed in February 2008.
1 Kite     400,000 Lns     \$438,303     Captains Way work to be defined to future program.       43,465 C/O     43,465 C/O     defined to future program.       A3,465 C/O     50,000 C/O     defined to future program.       S Brawley     12,000 Rev     \$1,118     Casuarina Beach included in patrols contract. Tender to undertake Shirewide Beach       S Brawley     10,000 C/O     \$4,118     Casuarina Beach included in patrols contract. Tender to undertake Shirewide Beach       S Brawley     10,000 C/O     \$49,708     Commenced revision of variable and commenced.       S Brawley     10,000 C/O     \$49,708     Commenced revision of variable and commenced.       S Brawley     10,000 C/O     \$49,708     Commenced revision of variable and commenced.	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.		rawley	200,000 Lns	\$		Implementation of endorsed program.
S Brawley     12,000 Rev     \$1,118     Casuarina Beach included in 50,000 C/O       50,000 C/O     \$1,118     Casuarina Beach included to nuclectake Shirewide Beach       S Brawley     10,000 S94     \$9,708       S Brawley     10,000 C/O     beach emergency signage.       Audit feat and commenced.     Audit completed of all beach       Paraller     10,000 C/O     beach emergency signage.       Audit feat and commenced revision of each emergency phone and reinbursement for fuel costs associated with emergency	Rehabilitate stormwater drainage throughout the Shire, identified by condition of assets.	tion	ŧ	400,000 Lns 43,465 C/O	\$488,303	Captains Way work to be deferred to future program. Remainder of program complete.	
S Brawley 10,000 594 \$9,708 Commenced revision of beach emergency signage. 10,000 C/O to the completed of all beach access points. Support of SLS dubs through privision of warning signage, provision of emergency phone and reinbursement for fue costs associated with emergency rescues.	Provision for increase in fees due to the demand for additional areas to be provided with paid lifeguards	n fees juards	rawley	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 terder.
	With 40km of coastline under its care and control, Council itedes 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.		rawley	10,000 594 10,000 C/O	807,6\$	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.

## ADDENDUM REPORT

Page 7



Project Name	Project Job Planned Works Responsible Allocated Funds Expenditure Number Officer	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 attending employed. Officer attending to all compliants 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.	AISIO	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 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 the officences to perate.	Continue abovementioned 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 wit	Continue above mention duties and carry out assessments for various approvals.

Page 8



Project Name	Project Job Number	Planned Works	Responsible Officer	Allocated Funds	Expenditure	Status	Next Action
		complying development, development applications, sewer applications etc.				building works.	
LEP Review Stage 2 (was Rural housing strategy).	A1576	Comprehensive review of Council LEP	E Butron	100,000 Rev	Ş	Council resolution to undertake LEP process. Availing Do? 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 these 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 Coundi, March 2008.
Residential and Tourist Visitor Accommodation DCP.	A1537	Consultancy to upgrade current controls. The design current controls. The design 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	₽	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

Page 9

Project Name	Project Job Number	Planned Works	Responsible Officer	Responsible Allocated Funds Expenditure Officer	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 draft report completed and officers.	<ul> <li>Jlaming analysis completed.</li> <li>Araftegy. To be further</li> <li>Preliminary workshop</li> <li>workshopped with Administrators and</li> <li>and</li> <li>and</li></ul>

## ADDENDUM REPORT

Page 10

**OPERATIONS COMMITTEE MEETING DATE: TUESDAY 12 FEBRUARY 2008** 

## 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 <u>www.tweed.nsw.gov.au</u> 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.