



















Code	Name	Start Date	Performance	Responsible Officer																																										
1	Civic Leadership		77%																																											
1.3.1	Council's organisation will be resourced to provide the essential services and support functions to deliver the objectives of this Plan.		65%																																											
P1.3.1.02	Communications and Customer Services Community Satisfaction Survey - biennial project	Jul-13	60%	CCSC																																										
Status Comments	Draft survey completed. Integration and timing with Fit for the Future consultation being determined.																																													
P1.3.1.06	Kingscliff Foreshore Master Plan finalise background studies to identify erosion line, types of seawalls and sand nourishment sources	Jul-14	50%	MD																																										
Status Comments	<p>Erosion lines have been reassessed and have now been adopted for the entire Tweed coastline.</p> <p>A multi criteria assessment of foreshore protection options has been undertaken.</p> <p>Detailed Concept design for rock and concrete sea walls has commenced including scale model tests. Testing delayed by the consultant as wave pool has been shut down for maintenance, delaying testing by up to 3 months. After concept designs are approved, construction cost estimates are expected in December 2015. A grant application under the Regional Development Australia scheme for funding of the Kingscliff Foreshore Master Plan including the sea walls has been lodged and was unsuccessful in May 2015. A new grant application for round 2 is now being prepared.</p> <p>As part of the NSW government's Tweed River dredging program, sand nourishment of approximately 20,000 cubic metres is planned for Kingscliff Beach over the winter months. This work has commenced.</p>																																													
S1.3.1.05	Financial Services Annual Indicators		100%	MFS																																										
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Operating surplus before capital grants and contributions</td> <td>0</td> <td>\$</td> <td>0</td> <td></td> </tr> <tr> <td>2</td> <td>Unrestricted Current Ratio</td> <td>2</td> <td>Ratio</td> <td>0</td> <td></td> </tr> <tr> <td>3</td> <td>Unrestricted Cash</td> <td>8</td> <td>\$Million</td> <td>0</td> <td></td> </tr> <tr> <td>4</td> <td>Debt Service Ratio</td> <td>15</td> <td>%</td> <td>0</td> <td></td> </tr> <tr> <td>5</td> <td>Outstanding rates and annual charges</td> <td>6</td> <td>%</td> <td>0</td> <td></td> </tr> <tr> <td>6</td> <td>Asset Renewal Ratio</td> <td>75</td> <td>%</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Operating surplus before capital grants and contributions	0	\$	0		2	Unrestricted Current Ratio	2	Ratio	0		3	Unrestricted Cash	8	\$Million	0		4	Debt Service Ratio	15	%	0		5	Outstanding rates and annual charges	6	%	0		6	Asset Renewal Ratio	75	%	0				
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6	Asset Renewal Ratio	75	%	0																																										
	There was no planned activity for this quarter and these indicators will be updated following the completion of the 2014/2015 financial statements.																																													
1.5.2	Land use plans and development controls will be applied and regulated rigorously and consistently and consider the requirements of development proponents, the natural environment and those in the community affected by the proposed development.		65%																																											
P1.5.2.26	Urban Agriculture Policy / Development Control Plan	Jul-14	5%	UCSPUD																																										
Status Comments	This project is deferred pending adequate resources are allocated.																																													
2	Supporting Community Life		63%																																											
2.1.1	Work closely with government and community organisations to improve services to children and families, youth, elderly, Indigenous people, disadvantaged and minority groups and to build stronger and more cohesive communities.		69%																																											
P2.1.1.05	Implementation of the Healthy Ageing Strategy		75%	MCCS																																										

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Jul-14																																								
Status Comments	<p>The Age Friendly Community Policy was adopted by Council on 21 May 2015 following public consultation.</p> <p>The draft Age Friendly Community Strategy (formerly named the Healthy Ageing Strategy) is in the process of being finalised and will be presented to Council for approval for Public Exhibition before the end of 2015.</p>																																							
 P2.1.1.14	Children (0-11) Policy	Jul-14	5%	MCCS																																				
Status Comments	The Community Development Officer (Youth and Families) has recently acquired responsibility for children and families and the completion of the Youth Strategy and Action Plan has been the priority. Preparation of this Policy will be carried over into the 2015-2016 Operational Plan.																																							
2.1.4	Provide education and advocacy to promote and support the efforts of the police, emergency services and community groups to improve the safety of neighbourhoods and roads.		69%																																					
 S2.1.4.1	Emergency Services		81%	MBEH																																				
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 2.3.3	Provision of high quality and reliable wastewater service with meets health and environmental requirements and projected demand.		63%																																					
 CP2.3.3.01	Gravity Sewer Rehabilitation 2013/2014 Program	Jul-13	98%	Mwater																																				
Status Comments	The 2014/2015 contract is currently being completed. Council decided to procure a new type of relining material and chose to delay the contract to allow the material to be delivered from overseas. The work is being carried out in July 2015 and expected to finish by the end of the month.																																							
 S2.3.3.01	Wastewater Services KPI's		84%	Mwater																																				
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Status Comments	<p>Odour complaints have exceeded target. The majority of complaints were due to a problem with manhole seals. These odour problems have been addressed.</p> <p>Effluent Quality compliance - Several failures have occurred in this quarter:                      - Banora Point had one instance of exceeding the 100th percentile limit for Coliforms related to repairs on the UV system cabling and one other instance exceeding the 90th percentile limit due to recontamination within the final holding lagoon, noting testing from the UV disinfection stage demonstrated results were within licence limits.</p>																																							

Code	Name	Start Date	Performance	Responsible Officer																														
	<p>- Mooball had two Non-compliance events on 13 and 27 of May due to overloading from wet weather resulting in the biological process being significantly washed out. Both Ammonia and Total Nitrogen exceedances were recorded. Additionally on 27 May a UV system failure resulted in an exceedance of thermotolerant coliforms in the discharge.</p> <p>- Uki had one instance of exceeding the 100th percentile and two instances of exceeding the 90th percentile limit for Ammonia which were related to equipment break down and electrical power supply failure. Similarly these two events resulted in the 90th percentile limit being exceeded for Total Nitrogen and Suspended Solids.</p> <p>- Note: Effluent Quality Compliance is calculated using weighted average volume for all WWTP's and as the Banora WWTP is the TSC's largest treatment plant representing 55% of total volumes, any compliance issues at this plant heavily impact the flow weighted compliance score reported.</p> <p>Recycled Volumes are lower than target again this quarter due to the wet weather continuing, with most of the shire exceeding 2000 mm of rain this year, resulting in a lower need to irrigate, increasing the volumes treated by 10% and the Co-Generation Facility at the Sugar Mill using little recycled water outside the crushing season.</p> <p>Sewer Fund Management per property was \$175/y for the 2013/2014 financial period and the 2014/2015 result will not be available until end of September quarter 2015.</p>																																	
2.3.4	Provision of high quality, best practice, solid waste disposal with energy recovery, and improving resource recovery practices and infrastructure which meets health and environmental requirements and projected demand.		28%																															
 P2.3.4.2	Construction of inert landfill expansion at Stotts Creek Resource Recovery Centre	Jul-13	12%	WMC																														
Status Comments	<p>Approval has now been received to construct a Putrescibles cell from the Environmental Protection Authority ('EPA'). The concept design is being finalised prior to Council submitting the final design to the EPA for approval.</p> <p>The EPA have now also introduced new Landfill Construction Guidelines and the draft design will need to be revisited by the design consultant to ensure it aligns with the new design requirements prior to it being submitted to the EPA for preconstruction approval.</p> <p>The percentage of project completion has been amended from 15% to 12% to reflect the need to have the cell design reviewed again by the designer. The time pressure on the construction has been reduced by the approval to allow Council to continue exporting waste to Qld without incurring the waste levy.</p>																																	
 S2.3.4.4	Waste Management Services		66%	WMC																														
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2	Recycling (kg) per household per annum	35	Kg	71																														
3	Total waste diverted from landfill per annum	50	%	51																														
4	Volume of landfill gas captured for renewable electricity generation per annum	25,000,000	m3	0																														
Status Comments	<p>Introduction of the green waste collection service will improve the household recycling rate. The recycling per household rate for the last quarter was approximately 71.29 kg, annualised to approximately 294kg.</p> <p>The waste diverted from landfill will also improve with the introduction of compulsory household organics collection in 2016/2017. This includes clean fill which is reused for operational purposes.</p> <p>Council has received a \$2.1 million grant to fund Food and Garden organic processing at Stotts Creek which is now proceeding and expected to be operational in early 2017. Council does not have the ability to affect the amount of landfill gas generated and as such this is not a measure of performance. This is expected to fall overtime as more waste is exported and Council introduce programs that remove the organic fraction from the waste stream. The figure for the June quarter has not yet been provided by LMS, the contractor managing the site.</p>																																	
2.3.5	Ensure adequate stormwater drainage, flood management and evacuation systems are in place to protect people and property from flooding.		33%																															

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CP2.3.5.02	Inlet Drive	Jul-13	0%	MID																								
Status Comments: Previous design issues resolved. Construction deferred until January 2016 due to higher priority projects utilising available resources.																												
CP2.3.5.04	Brisbane Street	Jul-13	0%	MID																								
Status Comments: Brisbane Street Drainage and Road Works. Project delayed due to resources clash with Tweed Heads Streetscaping. Project currently being re-designed for stormwater capacity upgrade to 10 year ARI. Now scheduled to commence in July 2015.																												
CP2.3.5.07	Sutherland St Kingscliff	Jul-14	10%	MR&S																								
Status Comments: Design complete and construction programmed for September 2015.																												
CP2.3.5.20	Stormwater drainage rehabilitation 2014/15 program	Jul-14	52%	MR&S																								
Status Comments: General repairs to stormwater systems and replacement of culvert in Stokers Rd achieved. Intended relining works carried over to 2015/16 due to contractor availability.																												
S2.3.5.01	Drainage		38%	MR&S																								
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Status Comments: Gross Pollutant Traps cleaned in urban stormwater systems at cost of \$101,235 for 2014/2015 year; and 23m <sup>3</sup> of material removed from systems in quarter. Condition assessment & survey locating of pipes commenced May 2015																												
S2.3.5.02	Flooding		33%	MR&S																								
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1	Implementation of Tweed Valley Floodplain Risk Management Plan	30	%	10																								
Status Comments: Council successful in attracting State funding for the Murwillumbah CBD flood study, with a brief completed in consultation with Office of Environment and Heritage (OEH), awaiting tender process. Council unsuccessful in attracting further government funding for the purchase of floodway land in Quarry Road, South Murwillumbah, and for community awareness programs.																												
2.3.6	Provide conveniently placed and well equipped parks, sporting, recreational, cultural and community facilities.		75%																									
CP2.3.6.15	Wilson Park facilities	Jul-13	15%	MRS																								

Code	Name	Start Date	Performance	Responsible Officer
Status Comments		Concept plan now on exhibition.		
2.4.3	Ensure local streets, footpaths and cycleways are provided, interconnected and maintained.		66%	
 CP2.4.3.04	Dry Dock Road Tweed Heads South	Jul-14	10%	MR&S
Status Comments		Design complete and construction programmed for September 2015.		
 CP2.4.3.10	Ocean Drive Chinderah	Jul-14	10%	MR&S
Status Comments		Design complete and construction programmed for August 2015.		
 CP2.4.3.11	Avoca Street Chinderah	Jul-14	10%	MR&S
Status Comments		Design complete and construction programmed for August 2015.		
 CP2.4.3.19	Oyster Point Road Banora Point East	Jul-14	10%	MR&S
Status Comments		Design complete and construction programmed for late 2015. To be let and tendered.		
 CP2.4.3.24	Inlet Drive Tweed Heads West	Jul-14	10%	MR&S
Status Comments		Design complete and construction programmed for January 2016.		
 CP2.4.3.36	Pigabeen Road Tweed Heads West	Jul-14	10%	MR&S
Status Comments		Approvals complete and construction programmed for July 2015.		
 CP2.4.3.38	Wardrop Valley Road Wardrop Valley	Jul-14	10%	MR&S
Status Comments		Construction commenced with anticipated completion August 2015.		
 CP2.4.3.39	Cabarita Road Bogangar	Jul-14	10%	MR&S
Status Comments		Construction programmed for September 2015. Pavement testing complete.		
 CP2.4.3.58	Unallocated rehabilitation 2014/2015 program	Jul-14	49%	MR&S
Status Comments		577m2 of asphalt profiling; and 94m2 of pavement patching completed in quarter.		
 S2.4.3.1	Transport Services Annual Indicator		89%	MR&S

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<p><b>Status Comments</b></p> <p>Item 1 and 2: The targets for resealing of sealed roads and resurfacing of asphalt roads are based on sound asset management principles for recurrence interval. The actual achievements reflect the level of funding provided for these activities rather than any deficiency in delivery. In the long term it is predicted that the road network condition will decline unless adequate funding is allocated to these recurrent treatments.</p> <p>Item 3: The over achievement of this activity is the result of the use of recovered road materials from other projects being made available at no cost for gravel resheeting.</p> <p>Item 4: Bridge design loads have been assigned to all bridges; however, actual structural capacity for individual heavy vehicle configurations is yet to be assessed.</p> <p>Item 5: The target recurrence interval for renewal of footpaths is being achieved.</p>																																								
4	Caring for the Environment		97%																																					
4.1.2	Protect, regulate and maintain natural assets (the coastline, coastal and inland waterways, biodiversity, bushland and scenic landscaped) for current and future generations.		100%																																					
Complete.																																								
	S4.1.2.1 Environmental Sustainability		100%	UCNRM																																				
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<p><b>Status Comments</b></p> <p>Electricity consumption by Tweed Shire Council facilities and street lighting in Quarter 4 was higher than the quarterly target by 17%. In Quarter 4, power use in water facilities has decreased by 8% compared to the same period last year. In Quarter 4 power use in General Fund facilities has decreased by 2.5% compared to the same period last year.</p>																																								