

End-of-Term Report

September 2008 - August 2012





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* Denotes achievement is part of the
7 Year Infrastructure and Services Plan

Cover: Construction of the Bray Park Water Treatment Plant in 2010 was the biggest single infrastructure project in the history of Tweed Shire Council. The state-of-the-art \$76 million facility received an Engineering Excellence Award from the Newcastle Division of Engineers Australia in September 2010 and also claimed the GHD Award for Innovation in Sustainable Engineering Excellence.



Councillors 2008/2012 (from left): Phil Youngblutt, Dot Holdom, Warren Polglase, Joan van Lieshout, Barry Longland, Katie Milne and Kevin Skinner.

Overview

End-of-Term Report 2008/2012

To assess the accountability, implementation and effectiveness of Council's actions in achieving its long-term goals, each outgoing elected Council must prepare a report to the community, detailing achievements over its four-year term through the Community Strategic Plan.

The Integrated Planning And Reporting Framework introduced by the NSW Government and implemented by Council for the 2011/2012 financial year is designed to ensure local government operations and strategic planning are meeting the expectations of the community. This framework encourages councils to draw their various plans together, to understand how they interact and to get the maximum leverage from their efforts by planning holistically for the future.

These reforms replaced the former Management Plan and Social Plan reporting mechanisms and required Council to prepare:

- A 10-year Community Strategic Plan developed in consultation with the community, State Government agencies and other relevant stakeholders.
- A four-year Delivery Program that details all activities Council will commit to over the following

four years to work towards its long-term objectives.

- An annual Operational Plan that specifies individual activities Council will be undertaking during the year, together with details of income and expenditure estimates for the year.
- A Resourcing Strategy comprising a 10-year Financial Plan, a 10-year Asset Management Strategy and a Four-year Workforce Management Plan.

Although not all of the period of the current Council's term is subject to requirements of the Integrated Planning and Reporting Framework, the key achievements from these periods (2008/2009, 2009/2010 and 2010/2011) have been included in this end-of-term report under the relevant themes of the Community Strategic Plan. This end-of-term report will also be included in Council's Statutory Annual Report for 2011/2012.

Achievements 2008-2009

Civic Leadership

The Tweed Urban and Employment Lands Release Strategy 2009 adopted in March to guide future land release and development of residential and employment lands in Tweed Shire for the next 20-30 years.

Locality Plans and Development Control Plan for Hastings Point and Pottsville were prepared to control development in environmentally sensitive areas.

Began ePlanning project for online access to track development assessments, planning instruments and building information.

Supporting Community Life

Wommin Bay Road project was completed, including underground drainage, road reconstruction and roadside planting at a cost of \$2.25 million.

First stage of the Kyogle Road project completed, including widening and realigning a section of Kyogle Road west of Uki, an accident blackspot, at a cost of \$2.1million.

Murwillumbah Drainage project completed to eliminate drainage culverts running through private property fronting Wharf Street and Murwillumbah Street, from Commercial Road to Queen Street, at a cost of \$700,000.

\$2.3 million Timber Bridge Replacement Program at Perch Creek, Kyogle Road and Giddys Bridge, Urliup Road.

* Community Halls project, with upgrades to Fernvale Hall and Pottery Works, Crystal Creek Hall, Bray Park centre, Tumbulgum Hall and Kunghur Hall.

Visitor numbers at the Tweed River Regional Art Gallery reached 60,000 for exhibitions, public programs and other workshops. The gallery is keenly supported by the Friends, Foundation and volunteer base.



* Tweed Regional Aquatic Centre (TRAC) in Murwillumbah officially opened in November 2008. The state-of-the-art facility features a new pool hall with change rooms, a heated 25-metre lap pool incorporating a diving pool, a learn-to-swim pool and hydrotherapy pool. Outdoor 50-metre pool was refurbished and altered to eight lanes together. Created a new children's leisure pool with interactive features.

* **Three-storey car park constructed next to the Tweed Regional Aquatic Centre at Murwillumbah, providing 280 car spaces for pool patrons, businesses and other visitors to the town centre.**

Kingscliff Wastewater Treatment Plant and Sustainable Living Centre recognised by the Newcastle Division of the Institution of Engineers Australia for excellence in a regional community. The project combines state-of-the-art treatment technology with an interactive community education facility covering topics such as sustainability, biodiversity, water cycle and solid waste.



Started preparation for a \$6.28 million Burringbar Mooball Sewerage Scheme development, started in 1995, for a centralised sewerage and treatment system.

Regional carpooling network established, starting with local governments, TAFE campuses and health services. Later extended to the general public.

Council reduced the size and fuel consumption of its fleet. This resulted in fuel savings of 97,000 litres of fuel, a 120 tonnes reduction in CO² emissions, and \$270,000 savings in operating costs per year.

Council awarded a seven-year contract for waste management based on the NSW Government and industry best practice to collect municipal waste, recycling and green organics.

Strengthening the Economy

Council and the former Tweed Economic Development Corporation (TEDC) developed a Telecommunications Infrastructure Action

Plan to address and facilitate better access to broadband for businesses and residents. See www.tweed.nsw.gov.au/telecommunications

New Visitor Information Centre at Tweed Heads opened on 2 November 2009.

Caring for the Environment

Report card released detailing the condition of the Cobaki and Terranora Broadwaters, following an estuary and catchment health investigation. The results ranged from good to poor, highlighting a need for Council and the community to work together to improve estuary and catchment health.

Commencement of the Tweed Byron Bush Futures project, funded through the NSW Government's Urban Sustainability Program, to improve the rehabilitation and management of publicly owned urban and peri-urban bushland. The project identifies and provided solutions to pressures from urban areas which are degrading many of these remnant islands of biodiversity and important habitat.

Achievements 2009-2010

Civic Leadership

Implementation of smart phone applications to enable people to access information about common customer service queries - such as status of sporting fields, road closures, swimming pool and library opening hours, and more complex queries about DA tracking. Information available by application or SMS to m.tweed.nsw.gov.au

Adoption of the Pottsville Locality Plan and Development Control Plan and advanced the Draft Hastings Point Locality Plan and Development Control Plan.

Rolled out Council brand in November 2009 to create a positive image and bring awareness to Tweed Shire Council.

Supporting Community Life

* Adopted Arkinstall Park Master Plan, incorporating a hard-court tennis centre, two-court indoor sports complex, multi-user clubhouse, changing facilities and meeting rooms, regional rectangular multi-use fields with grandstand/s and floodlighting and regional netball complex.

New waste management contract and multi-bin system successfully introduced in Tweed, boosting recycling rates and cutting contamination levels. Rolled out 80,000 new bins over a six-week period.

Adopted streetscaping plan for Cabarita Main Street in November 2009, with full support from the Cabarita Beach Bogangar Residents Association and Cabarita Beach Business Association.

Cudgen Creek boardwalk at Kingscliff opened in December 2009.

A Community Infrastructure Program, funded from the Federal Government's Stimulus Package, enabled Council to upgrade Jack Bayliss Park at Kingscliff and Ambrose Brown Park at Pottsville, implement closed circuit television security for Murwillumbah and construct a Burringbar-Mooball Cycleway, the Tweed Heads Skate



Park Stage 2, and the Tweed Heads Visitor Information Centre.

Replaced the timber O'Brien's Bridge on Kyogle Road with a two-lane concrete structure at a cost of \$1.2 million. The new bridge incorporated bat roosting boxes as an environmental design element.

\$1.4 million Urban Street Reconstruction program for Myerimba Parade and Lalina Avenue in Tweed Heads West.

Officially opened the \$76 million Bray Park Water Treatment Plant, the largest single infrastructure program undertaken by Council.

Strengthening the Economy

Collaborated with the Murwillumbah Chamber of Commerce to install a closed circuit television system covering part of the Murwillumbah central business district. Council also installed its second CCTV system in Kingscliff.

Participated in the Department of Planning's eHousing pilot project to produce an end-to-end electronic lodgement process for development certificates which complied with the NSW Housing Code. Lodgement process in place for complying applications.

Updated Council's website to provide development assessment information to applicants. Upgrade included the addition of mapping features, as well as step-by-step guides and checklists to help people lodge development applications.

Caring for the Environment

Council adopted a pilot project for Plastic Bag Free Villages. Chillingham became the first plastic bag-free village in northern NSW on 1 June 2009.

Adopted the Bush Futures Business Plan and started implementing the \$1.7 million Tweed and Byron Bush Futures program. The program ran over two years to protect, enhance and rehabilitate urban bushland.



Seven river health grants and 22 biodiversity grants were signed with private landholders, resulting in 5500 plantings on 25 hectares of land and the erection of 2.1 kms of fencing along stream banks.



Achievements 2010-2011

Civic Leadership

NSW's highest award in local government, the AR Bluett Award, was won by Council in recognition of Council's progress during the preceding financial year.

Developed and adopted a comprehensive Community Engagement Strategy Plan, outlining the processes to involve the community in Council's strategy planning and decision making.

Undertook extensive and unprecedented community engagement to help create the 2011-2021 Community Strategic Plan, defining the community's 10-year vision for the Tweed to protect the qualities that make it a great place to live and to create communities which are strong and well-connected. The adopted plan created a framework to implement Council's four-year Delivery Program and annual Operational Plan, which align the community's aspirations with Council's actions, strategy development, planning and resourcing to achieve the longer-term vision.

Launched the quarterly Councillors' Community Catch-up stalls at community markets throughout Tweed, taking the elected members out into the community so residents could raise the issues they want to discuss.

Supporting Community Life

- * Completed Stage 1 of the refurbishment of Jack Evans Boat Harbour at Tweed Heads. The \$8 million first stage included new seating and landscaping, a boardwalk and cycleway which will link Jack Evans Boat Harbour to surrounding cycleway networks. Hundreds of trees and shrubs were planted and feature lighting was installed to improve safety and to create a visually spectacular landscape at night. The harbour's beaches were rejuvenated and enlarged and filtration of stormwater entering the harbour was improved.

Completed commissioning of the multi-million dollar Bray Park Water Treatment Plant, boosting Tweed's water supply capacity



to meet projected demand and featuring state-of-the-art ultrafiltration technology to improve water quality.

- * Continued a park infrastructure renewal program across the Tweed, with major refurbishments of recreation areas at Old Fingal Boat Harbour, Terranora Park and Sweetnam Park at Uki.
- * **Constructed new netball courts and established designated car parking at Arkinstall Park at Tweed Heads South, as part of a major upgrade of the regional sporting facility. Seven hard courts were resurfaced and three existing lawn courts were converted to hard courts, increasing the overall number of hard courts to 16. The \$550,000 project also created 56 car spaces along**

Cunningham Street and a pedestrian footpath.

- * Streetscaping along Tweed Coast Road at Cabarita Beach to create a pedestrian-friendly environment in the main street, building on the existing social character while retaining the area's natural character and relaxed village lifestyle. Council worked in close collaboration with the Cabarita Beach Bogangar Residents Association, the Cabarita and Bogangar Business Association and the local community for the \$500,000 streetscaping from Palm Avenue to Pandanus Parade.

Completed the Bray Park Cycleway, widening a steep road cutting to allow a cycleway connection between Murwillumbah and urban release areas



in West Murwillumbah. The \$690,000 project utilised several ground-breaking techniques to create a safe off-road cycling and pedestrian link to developing residential areas.

Launched the Tweed Community Based Heritage Study, to create guidelines on the controls and assistance available for owners of heritage listed properties and people who live in heritage listed areas.

Completion of the Piggabeen Bypass, diverting through traffic from Piggabeen residential village and incorporating extensive environmental works.

Implemented a CCTV camera system at the Tweed Heads Skate Park, to reduce crime and create a safer environment for youth.



Tweed River Regional Museum published and launched the book 'Caravans & Communes: Stories of settling in the Tweed 1970s & 1980s'.

Strengthening the Economy

- * Enhanced the Cabarita Beach town centre with streetscaping along Tweed Coast Road, from Palm Avenue to Pandanus Parade.
- * As part of Council's economic revitalisation program for Tweed Heads, the parklands and foreshore at Jack Evans Boat Harbour were redeveloped to provide a harbourside focal point for residents and visitors to the district.

Council contracted Destination Tweed

as Tweed Shire's new peak body for economic development and tourism.

- * Major capital works to upgrade the Murwillumbah Cattle Sale Yards, to ensure the facility remains a community asset for the Tweed's rural industry.

Assisted Cudgen Headland Surf Lifesaving Club to host the 2011 NSW Surf Lifesaving Championships, which attracted more than 5700 participants and crowd numbers exceeding 20,000.

Provided detailed and up-to-date statistics on demography, population forecasts and the local economy on Council's website making them easily accessible to the community (www.tweed.nsw.gov.au/TweedShireProfile)



Caring for the Environment

Staged the Tweed Solar Community Program, a ground-breaking government/corporate partnership to make it easier for residents to install solar power on their property. Four-hundred households were directly supported through the program and another 600 households received indirect assistance, far exceeding the target. In addition, 20 community groups received free solar power for their community building.

Provided short-term remedies to prevent further erosion to Kingscliff Beach, while planning for more sustainable longer-term strategies to restore that section

of coastline. The beach erosion was threatening community infrastructure.

Constructed the Northern Rivers Material Recovery Facility at Chinderah to increase Council's capacity to process recyclable materials, replacing the Stotts Creek Resource Recovery Centre. The new facility's advanced technology, coupled with improvements to Tweed's bin system, achieved a 70 per cent increase in the amount of recyclables recovered.

Developed a Coastal Erosion Development Control Plan, including a hazard management strategy, to protect future developments from erosion along the Tweed coastline. Section B25 – Coastal Hazards of the Tweed Development Control Plan aims to protect lives, property and the coastline by controlling urban development within three identified erosion hazard zones.

Continued the Plastic Bag Free Villages program, with Tumbulgum, Stokers Siding and Crabbes Creek joining the scheme. Council supplies the first batch of bags, helping retailers to overcome the initial cost of purchasing an alternative to single-use plastic check-out bags.

Completed the Hastings Point locality-based Development Control Plan, to protect local village character and natural and scenic amenity as a place of permanent residence and a tourist destination. Developed in consultation with the community.

Expanded the Sustainable Streets program, a neighbourhood scheme incorporating community workshops based on energy efficiency, waste management and sustainability to strengthen community and reduce environmental impacts. Two streets, one in Uki and one in Cabarita Beach, participated in the program in 2010/11, achieving a 20 per cent reduction in electricity and 25 per cent reduction in water consumption.

Achievements 2011-2012

Civic Leadership

Updated Council's e-Planning online development application service to make it easier for residents and organisations to lodge and track the progress of their applications.

Launched Council's Contact Centre and revamped customer service areas, streamlining its customer interactions to provide a 'one-stop shop' to service a wide range of customer interactions including telephone, face-to-face and electronic communications.

Produced the Area E draft Urban Release Development Code, to guide a major urban land release in Terranora expected to provide almost 1800 residential lots, while protecting significant bushland, wetlands and other land of high ecological value.

Adopted an Online and Social Media Policy providing guidelines on Council's use of web and social media as communication tools.

Began construction of new Council records storage facility and Tweed River Regional Museum storage complex at South Murwillumbah.

Supporting Community Life

Tweed River Art Gallery hosted the 2011 Archibald Prize, one of only five galleries included in the Australia-wide tour. The major exhibition attracted thousands of visitors to the gallery.

Continued \$6 million upgrade of Clarrie Hall Dam spillway to make the dam capable of handling a probable maximum flood.

Completion of new \$1.6 million Tyalgum Water Treatment Plant, to provide a better quality and more reliable town water supply to Tyalgum village.

Continued \$35 million upgrade of Banora Point Waste Water Treatment Plant, to increase the quality of treated water and cater for predicted population growth in the Tweed Heads and Banora Point areas.

Constructed the Burringbar/Mooball Sewerage scheme to provide reticulated sewerage to these villages and improve



public amenity and water quality in Burringbar Creek.

Produced a Public Transport Strategy to investigate the best options for the future of public transport on the Tweed and develop a preferred strategic direction including heavy rail, light rail and buses.

Commencement of review of Tweed Housing Code, seeking community feedback on how housing design should look, how it should respond to the climate and locality and whether current housing design trends are reflective of community values and Tweed Shire's natural amenity.

Purchased a beach wheelchair through Council's Equal Access Advisory Committee and provided funds to help renovate Cabarita Beach Surf Life Saving Club to make the chair easily available to the public.

Conducted a community engagement



campaign to create an Access and Inclusion in Tweed Shire strategy.

* Began construction of the \$2.89 million Murwillumbah Community Centre, following 10 years of planning.

Received \$1 million and began planning for the Margaret Olley Art Centre at the Tweed River Art Gallery in Murwillumbah, which would significantly raise the profile of the regional gallery.

* Undertook preparations for a \$2.6 million expansion of the Tweed River Regional Museum in Murwillumbah, including a major project to catalogue its collection and complemented by the construction of a permanent storage facility at South Murwillumbah. The storage facility will house the collection during the expansion and, in the long-term, will store collection items to allow greater flexibility with the museum displays.

Reconstructed section of Tyalgum Road.

Began review of Council's Integrated Water Cycle Management strategy to ensure safe and reliable water supplies without compromising the ecological function of the water catchment. Strategy is based around a holistic approach to managing water supply, wastewater (sewage), stormwater and waterway health within long-term strategic planning goals.

Developed Coastal Creeks Floodplain Risk Management Study to manage flood prone land.

Provided \$1.25 million towards extension to the Pottsville Beach Neighbourhood Centre, an incorporated, community-based, not-for-profit organisation which provides vital social and community services.

Investigated redevelopment of Budd Park in South Murwillumbah, to enhance the park as a focal point of the town centre.



Conducted community engagement to assess support for two options.

Adopted Events Strategy 2011/2016 and conducted workshops for event organisers, including accessing funding.

Provided venue and assisted creation of Murwillumbah Men's Shed, to promote men's health by providing an informal space for men to gather, work on projects together and discuss issues they face in their lives.

Consulted with community on a revitalisation of Wilson Park in East Banora Point, to restore and upgrade the park on a land bridge above the Sexton Hill bypass viaduct.

Began Speak Out community engagement campaign to develop a Tweed Youth Strategy and Action Plan.

Secured \$8 million in funding to construct infrastructure to provide low-cost housing at the 'Homestead' project on Fraser Drive at Tweed Heads South.

Conducted a 2012 Local Government Election information campaign to encourage diversity of candidates for the Tweed local government election.

Strengthening the Economy

Provided assistance to Cudgen Headland Surf

Lifesaving Club to host the 2012 NSW Surf Lifesaving Championships, the final event in a two-year contract to host the State titles. Crowds of more than 10,000 gathered on the beach to watch 5396 competitors aged 7 to 74. The titles injected an estimated \$18 million into the Tweed economy during their two years at Kingscliff.

Started creating a Tweed Sustainable Agriculture Strategy. Worked with the community to identify opportunities to create a more robust and sustainable Tweed agricultural industry.

Updated Council's e-Planning online development application service to make it easier for residents and organisations to lodge and track the progress of their applications.

Provided support for biannual PureSport Kingscliff Triathlon and Sports Festivals.

Constructed a second synthetic hockey pitch at the regional hockey centre in Murwillumbah, enabling the facility to host national and international events.

Launched Top 20 and Top 100 programs to help Tweed's biggest non-residential water users to curb consumption. This also helps business cut other costs, including electricity and sewerage charges.

Began \$17 million Kirkwood Road extension

to provide an exit and entrance from the Pacific Highway, creating a more efficient road network and greater access to the Tweed Heads South business area along Minjungbal Drive.

Implemented new Festivals and Events Policy and conducted workshops for event organisers, including accessing funding.

Consulted with the community on concept plans for Marine Parade in Kingscliff, to create a one-way section of Marine Parade, additional carparking and upgrade the streetscape.

Conducted a Renewable Energy Think Tank with experts from the community to help shape the region's future approach to renewable energy.

Caring for the Environment

Continued the Indian Myna Control Program to curb the spread of the invasive bird species Indian Myna.

Undertook short-term remedies to prevent further erosion to Kingscliff Beach, while planning for more sustainable longer-term strategies to restore that section of coastline. The beach erosion was threatening community infrastructure.

Launched a Residential Water Rebate

Program offering Tweed home owners financial assistance to install water efficient showerheads and taps in their houses, in the latest effort to curb residential water consumption. Households connected to the town water supply could receive 50 per cent of the cost of replacing inefficient showerheads and taps, to a maximum of \$70.

Starting planning for a Comprehensive Koala Plan of Management, building upon a Tweed Coast Koala Habitat Study completed in 2011.

Adopted a reviewed Rainwater Tanks in Urban Areas policy in line with Council's Demand Management Strategy for water.

Redeveloped Council's Water Supply Drought Management Strategy.

Created an Impact of Wake on Tweed River Bank Erosion Study, to assess the impact of vessel wake on the river bank and identify measures to reduce erosion. Conducted extensive community consultation.

Launched a series of activities to encourage water use savings by residents and organisations, including community information sessions, assistance for Tweed Shire's biggest non-residential users to curb consumption, and a revised rebate program for households to install water-saving devices.

Updated Council's Tweed Urban Stormwater Quality Management Plan, to take into account population growth in the region and changes in technology and understanding about stormwater treatment.

Expanded the Plastic Bag Free Villages program to include Bilambil.

Produced a Native Species Planting Guide for the Tweed and Byron Local Government Areas, with comprehensive listings of more than 1,580 species and useful information for every level of planting, from landscape-scale restoration to suburban back garden planting.

Participated in the Love Food Hate Waste program, an initiative of the North East Waste Forum to raise awareness about the impact of food waste in NSW and reducing how much 'good' food goes to waste.

Conducted cane toad musters to educate the community about the invasive pest species and encourage residents' participation in controlling cane toad numbers.

Awards won by Council 2008-2012

Kingscliff Wastewater Treatment Plant and Sustainable Living Centre were recognised by the Newcastle Division of Engineers Australia for excellence in a regional community. The project combined state-of-the-art treatment technology with an interactive community education facility covering topics such as sustainability, biodiversity, water cycle and solid waste.

Jack Evans Boat Harbour at Tweed Heads won the top award at the 2011 Australian Institute of Landscape Architects (AILA) NSW Awards. A joint submission from Council and design consultant ASPECT Studios won the AILA NSW Medal for Landscape Architecture. The AILA is the peak national organisation for Australia's landscape architects. The award judges said the \$8 million Stage 1 of Jack Evans Boat Harbour was "an outstanding example of transformation in a regional coastal town". "It has enriched an existing park experience to create a unique civic place of waterfront leisure," the judges said in their comments. "It is visually compelling and beautiful; it has provided for a rich variety of recreational and aquatic activities; and ingeniously introduces a refined solution to a complex hydrological environment subject to tidal, river and coastal climatic pressures."

Council won the 2011 A.R. Bluett Award, the most prestigious local government award in NSW. It was named the top council in the NSW Shires Association, one of two sections awarded for the prestigious local government prize for councils which had made "the greatest relative progress" in the preceding 12 months. "Tweed Shire Council has displayed impressive community leadership while delivering major infrastructure projects and implementing a broad range of economic and environmental initiatives," the Chairperson of the A.R. Bluett Memorial Trust, John Flannery PSM, said.

The Tweed Byron Bush Futures Project, a collaboration between the Tweed and Byron councils and local Landcare networks, won the Local Government Landcare Partnership category at the 2011 Northern Rivers Landcare Awards.



A.R. Bluett Award

Best Publication Award



RH Dougherty Reporting to Your Community Award

Landcare Award



RH Dougherty Award for Excellence in Communication and Outstanding Individual Contribution.

Council's weekly community newsletter, the Tweed Link, won the Best Publication Award at the Government Communications Australia awards in April 2011. It also received the Reporting to your Community prize at the RH Dougherty Awards, staged by the Local Government and Shires Association of NSW.

Environmental Health Officer Mark Longbottom received a Food Surveillance Champion Award from the NSW Food Authority in December 2010.

A project to construct a new O'Brien's Bridge on Kyogle Road received a high commendation at the 2011 Excellence in the Environment Awards staged by the NSW Local Government and Shires Association. The concrete structure, replacing an old timber bridge, included bat roosting boxes to restore habitat for a threatened species.

A Pottsville Locality Based Development Control Plan received a commendation for Planning Excellence in Urban Planning, at the Planning Institute of Australia's 2011 awards.

The Bray Park Water Treatment Plant received an Engineering Excellence Award from the Newcastle Division of Engineers Australia in September 2010. The state-of-the-art \$76 million facility claimed the GHD Award for Innovation in Sustainable Engineering Excellence.

Council's community engagement campaign for its Tweed Community Strategic Plan 2011/2021 received the 2011 RH Dougherty Award for Excellence in Communication, for councils with a population range of 30,000 to 100,000, during the Local Government Week awards.

Council's Communications and Marketing Coordinator, Tiffany Stodart, received the RH Dougherty Award for Outstanding Individual Contribution.

The Tweed-Byron Bush Futures project was recognised with a major Landcare award in September 2011, receiving the Local Government Landcare Partnership Award. The Bush Futures Project undertook bushland restoration works on more than 225 hectares of urban bushland at more than 50 sites, to address threats to bushland integrity in the Tweed and Byron shires.



Food Surveillance
Champion Award

High commendation at the 2011 Excellence in the Environment Awards



Commendation for Planning Excellence in Urban Planning



Engineering Excellence Award for Bray Park
Water Treatment Plant

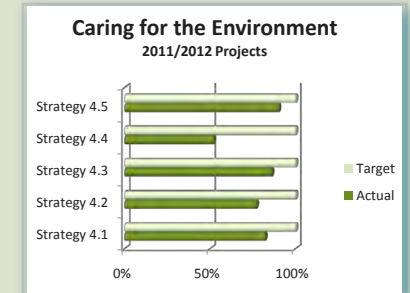
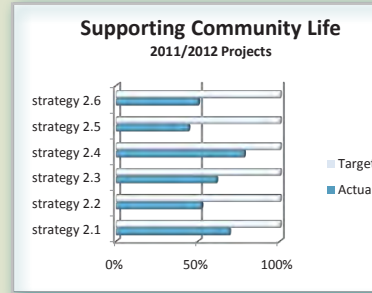
Performance Monitoring

Monitoring Council's performance is a fundamental component of the Integrated Planning and Reporting Framework. The Local Government Act 1993 (NSW) legislates that Council must, at a minimum, report every six months on the progress of activities detailed in the Delivery Program and provide that update to the elected body of Council.

Council provides reports to the elected body every three months, detailing its progress in meeting performance targets for activities detailed in the annual Operational Plan. In addition, Council reports to the elected body every six months detailing activities in the Delivery Program that are not meeting performance targets.

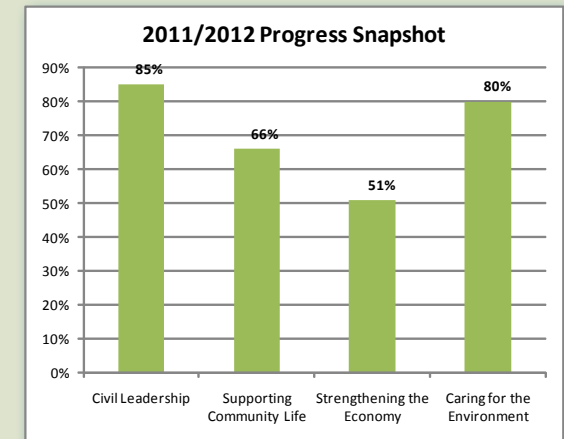
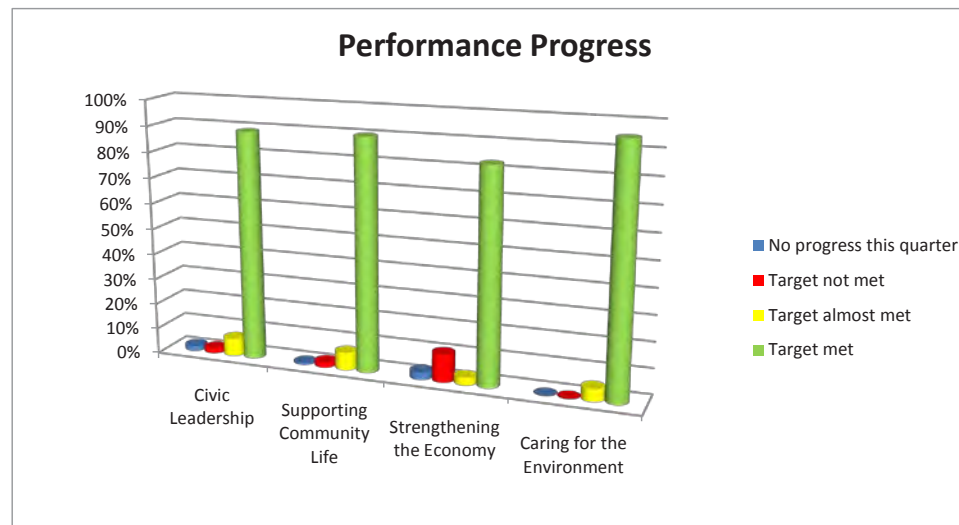
Council's Integrated Planning and Reporting Framework is segmented into four central themes - Civic Leadership, Supporting Community Life, Strengthening The Economy and Caring For The Environment. See right for graphs illustrating Council's achievements in meeting identified performance targets.

2011/2012 Community Strategy Plan report



Six monthly exception report to 30 June 2012

	Civic Leadership	Supporting Community Life	Strengthening the Economy	Caring for the Environment
No progress this quarter	2%	1%	3%	0%
Target not met	2%	2%	11%	0%
Target almost met	7%	7%	3%	5%
Target met	89%	90%	83%	95%



Exception Report

An exception report has been attached as an addendum, identifying activities that have not met their expected target and key performance indicator. The report details impediments and, where appropriate, proposed actions.

Report key

- No activity
- Target not achieved
- Partial target achieved

Indicators

Civic Leadership

Indicators	Measure	Achieved
Overall community satisfaction with Council's service delivery	Number	1.8
Overall community satisfaction with Council service delivery has been calculated on the number of formal complaints received by Council in 2011/12 per 10,000 head of population. Population as at 30 June 2012 is estimated at 85,105. Council received a total of 47 formal complaints during the period. Therefore, for every 10,000 head of population, 1.8 formal complaints were received by Council.		
Estimated population growth	Percentage	1.7%
The 25-year estimated population growth target is 1.4 per cent (Tweed Urban and Employments Land Release Strategy, page 24). The estimated population growth 2006-2011 is 1.7 per cent (catalogue 3218.0, Regional Population Growth Australia, released 30 March 2012, Australian Bureau of Statistics).		

Supporting Community Life

Indicators	Measure	Achieved
Increase community satisfaction with Council's services and facilities	Ratio of complaints to appreciation	3
The total number of appreciations received from the community, divided by the total number of complaints over the same period.		
Life expectancy for females born in 2010 *	Years	84.1 (national figure)
Life expectancy for males born in 2010*	Years	79.6 (national figure)
Age diversity persons over 65 *	Percentage	23% NSW ave 14.7%
Age diversity persons under 25 *	Percentage	28% NSW ave. 32.2%
* Australian Bureau of Statistics 2011 Census demographic statistics		

Indicators	Measure	Achieved
Unemployment rate	Percentage	5.8% NSW ave 5.2%
Unemployed persons are defined as all persons aged 15 years and over who were; <ul style="list-style-type: none"> not employed during the reference week, had either actively looked for full-time or part-time work at any time in the four weeks leading up to the end of the reference week, were available for work in the reference week or were waiting to start a new job within four weeks from the end of the reference week, and could have started in the reference week if the job had been available then. Source: http://economy.id.com.au/default.aspx?id=375&pg=12222 Australian Bureau of Statistics, Labour force survey catalogue number 6202.0, and DEEWR, Small Area Labour Markets - Australia.		
Average weekly earnings **	Dollar	\$1047
** Australian Bureau of Statistics 2011 Census demographic statistics.		
Housing affordability weekly rent ^	Annual percentage change	-1%
Housing affordability sale price ^	Percentage	-7%
^ Housing NSW Rent and Sales Report March quarter 2012.		
Public transport usage ^^	Trips per person	10
^^ Number of trips per person per annum based on 2010/2011 source Surfside Buslines passenger trips, divided by estimated Tweed population of 85,105.		
Level of graffiti vandalism #	Number reported	36
# Reported vandalism on council assess over the financial year 2011/2012.		
Best practice compliance for water and wastewater	Percentage	100%
Level of volunteering ##	Number	7100
## Volunteers assisted by Nortec 2011/2012 for 10 months to 1 April 2012		

Strengthening the Economy

Indicators	Measure	Achieved
Gross local product	\$million	2525
<p>Headline Gross Regional Product is the sum of Industry Gross Product and Ownership of Dwellings. The Industry Gross Product is the sum of the industry value-add for each industry in the area. Value-added is the value of sales generated by each industry, minus the cost of their inputs. Ownership of Dwellings includes the value of all rents collected in the area (based on the ABS State Accounts for the relevant time period, and apportioned over regions by means of the distribution of rents present at the last Census), plus a value for 'imputed rent' based on owner-occupiers in the area. The rent generated is based on the location of the dwelling, not the landlord, and uses Real Estate Institute data as an estimate of dwelling value.</p> <p>Source: http://economy.id.com.au/default.aspx?id=375&pg=12210 National Institute of Economic and Industry Research (NIEIR) ©2011</p>		
Worker productivity *	\$ per worker	69,695
<p>* Employed persons divided by the Headline Gross Regional Product.</p> <p>Source: http://economy.id.com.au/default.aspx?id=375&pg=12210 National Institute of Economic and Industry Research (NIEIR) ©2011 / http://economy.id.com.au/default.aspx?id=375&pg=12222 Australian Bureau of Statistics, Labour force survey catalogue number 6202.0, and DEEWR, Small Area Labour Markets - Australia</p>		
Building approvals	\$,000	115,620
<p>The value of approval data includes all approved residential building valued at \$10,000 or more and all approved non-residential building valued at \$50,000 or more. Value of building work excludes the value of land and landscaping but includes site preparation costs. New dwellings and alterations and additions to existing dwellings are included in the residential approvals.</p> <p>Data presented here are the 'Original' series, which has not been seasonally adjusted or smoothed to remove anomalies. Seasonal adjustment is not available at a level. So for comparisons, the State and national figures shown here are also 'Original'. Seasonally adjusted and trend figures are more often reported on a national basis by the ABS and the media, so the figures shown here might not match those often reported.</p> <p>Source: http://economy.id.com.au/default.aspx?id=375&pg=12221 Australian Bureau of Statistics, Building Approvals, catalogue number 8731.</p>		
Labour force	Persons	38,550
<p>The size of the labour force is a measure of the total number of people in Australia who are willing and able to work. It includes everyone who is working or actively looking for work - that is, the number of employed and unemployed together as one group. Source: http://economy.id.com.au/default.aspx?id=375&pg=12222 Australian Bureau of Statistics, Labour force survey catalogue number 6202.0, and DEEWR, Small Area Labour Markets - Australia</p>		

Qualifications (Vocational and or tertiary)	Persons	22,782
<p>Qualifications represent the number of persons with any qualification above a high school certificate counted in the 2006 Census. This includes bachelor degree, higher degree, advanced diploma, diploma or vocational qualifications.</p> <p>Source: http://profile.id.com.au/Default.aspx?id=375&pg=108&gid=10&type=enum Australian Bureau of Statistics, Census of Population and Housing, 2006.</p>		
Unemployment rate	Percentage	5.8%
<p>Unemployed persons are defined as all persons aged 15 years and over who were;</p> <ul style="list-style-type: none"> not employed during the reference week, had either actively looked for full-time or part-time work at any time in the four weeks leading up to the end of the reference week, were available for work in the reference week or were waiting to start a new job within four weeks from the end of the reference week, and could have started in the reference week if the job had been available then. <p>Source: http://economy.id.com.au/default.aspx?id=375&pg=12222 Australian Bureau of Statistics, Labour force survey catalogue number 6202.0, and DEEWR, Small Area Labour Markets - Australia.</p>		
Employment containment (Tweed workers working within Tweed)	Percentage	80%
<p>Self containment is defined as the percentage of resident employed persons who work within the LGA or region. The data presented here shows a time series, to show whether the level of self containment has increased or decreased over time. The change over time is presented as a change in percentage rather than absolute number, so self-containment can be assessed independently from changes in the overall workforce in that industry.</p>		
Number of registered businesses	Number	6880
<p>The ABS Business Register is extracted from the Australian Business Register maintained by the Australian Tax Office. It is a count of businesses with an Australian Business Number (ABN) on the Australian Business Register that are actively registered for GST (i.e. actively trading).</p> <p>Entities with complex business structure - the business is assessed and broken up into Type of Activity Units (TAUs). The statistical unit referred to as a 'business' thus consists of ABNs and TAUs</p> <p>Source: http://economy.id.com.au/default.aspx?id=375&pg=12411 Australian Bureau of Statistics, Australian Business Register 2009. Cat. No. 8165.0</p>		
Number of employees per registered business #	Persons	6
<p># Number of employed persons divided by the number of registered businesses. Source: Source: http://economy.id.com.au/default.aspx?id=375&pg=12222 Australian Bureau of Statistics, Labour force survey catalogue number 6202.0, and DEEWR, Small Area Labour Markets - Australia / http://economy.id.com.au/default.aspx?id=375&pg=12411 Australian Bureau of Statistics, Australian Business Register 2009. Cat. No. 8165.0</p>		

Caring for the Environment

Indicators	Measure	Achieved
Health of bushland	Hours contracted	10,000
Number of hours of professional bush regenerators contracted to work on restoration of public bushland.		
Waste diverted from landfill	Tonnes	33,950
Tonnes of waste diverted from Stotts Creek Landfill, including green waste and recyclables.		
Water quality monitoring programs	Number	6
Total number of water quality monitoring programs undertaken by Council in Tweed waterways.		
Energy consumption	Megawatt hours	18,982
Total megawatt hours of electricity consumed by Tweed Shire Council facilities, as compiled by Planit Footprint.		
Water consumption	Megalitres	8834
Total volume of water extracted from the Tweed River and Oxley River for Tweed District water supply.		
Renewable energy generated	Megawatt hours	3973
Renewable energy generated at Stotts Creek Resource Recovery Centre methane extraction plant.		
Area of bushland under active management	Hectares	132
Area of public bushland for which a site management plan has been developed.		
Number of threatened species *	Number	214
* As listed under State and Federal threatened species lists.		



Financial indicators

Indicator: Short Term Liquidity

Council's ability to pay liabilities (accounts payable, employee payments, debt repayments etc) when they fall due.

Measured by: *Unrestricted Current Ratio*

The unrestricted current ratio = Council current assets divided by current liabilities. This ratio excludes all restrictions from both the asset and liability amounts. As a result it is a measure of General Fund only.

Long-Term Financial Plan – Financial Goal:

	Consolidated
Unrestricted Current ratio	> 2:1

Prior Year Results Consolidated:

2008/09	2009/10	2010/11
2.37	2.65	2.77

Indicator: Short Term Liquidity

Unrestricted Cash: The amount of unrestricted cash needed to meet the day-to day operations of Councils including the financing of hard core debtors and to provide a buffer against unforeseen and unbudgeted expenditures.

Measured by: *Unrestricted Cash amount*

The unrestricted cash = Council unrestricted cash for general, water and sewer funds.

Long-Term Financial Plan – Financial Goal:

	Consolidated	General	Water	Sewer
Unrestricted Cash	>\$8m	>\$4m	>\$2m	>\$2m

Prior Year Results Consolidated:

2008/09	2009/10	2010/11
\$4.96m	\$5.47m	\$6.17m

Indicator: Debt Levels

Council's level of revenue required for the repayment of debt.

Measured by: *Debt Service Ratio*

The percentage of revenue from continuing operations (excluding capital grants/contributions) needed to meet debt obligations for the next 12 months

Long-Term Financial Plan – Financial Goal:

Consolidated	General	Water	Sewer	
Debt Service Ratio	<=15%	<=10%	<=25%	<=25%

Prior Year Results Consolidated:

2008/09	2009/10	2010/11
8.94%	11.67%	13.81%

Intergenerational Equity:

To distribute the capital cost of new long-term facilities over the period which the facilities benefits will be enjoyed, it is usual for Council to finance these works from borrowings. This ensures that both current and future ratepayers share the cost of the facility equally.

Loan balances outstanding:

Fund	2008/09 \$'000	2009/10 \$'000	2010/11 \$'000
General	66,422	73,871	74,814
Water	68,620	69,700	69,018
Sewer	3,841	14,758	43,097
Total	138,883	158,329	186,929

The General Fund loans are predominately attributed to 7 Year Infrastructure and Services Plan projects such as the Tweed Regional Aquatic Centre, Jack Evans Boat Harbour revitalisation and road works.

The loans in Water are attributed to the construction of the Bray Park Water Filtration Treatment Plant opened in 2010.

The loans in Sewer are attributed to the augmentation of Banora Point and Burringbar Sewerage Treatment Plants currently under construction.

Indicator: Unpaid Rates and Annual Charges

Council's ability to collect rates and annual charges. Indicates the conversion of receivables into cash for operations.

Measured by: *Rates and Annual Charges Outstanding %*

Rates and Annual Charges outstanding divided by Rates and Annual Charges collectible.

Financial Goal:

	Consolidated	General	Water	Sewer
Unpaid Rates and Annual Charges	<5%	<5%	<5%	<5%

Prior Year Results:

2008/09	2009/10	2010/11
5.82%	7.22%	7.28%

Indicator: Long Term Sustainability

Council ability to continue to provide infrastructure and services at current levels.

Measured by: *Income Statement*

The net result of income over expenditure. i.e. Is the level of income sufficient to cover operating expenditures and asset consumption for the year.

Long-Term Financial Plan - Financial Goal:

Surplus operating results before capital grants and contributions.

Prior Year Results:

	2008/09	2009/10	2010/11
A	9,833	9,005	2,688
B	26,976	24,484	15,822
C	(17,143)	(15,479)	(13,134)

Row A = Operating Result from continuing operations showing Council with a surplus from operations.

Row B = Grants/Contributions received for capital purposes (these are predominantly s94/s64 Developer contributions included in the Income Statement) which are used to fund capital projects.

Row C = Net operating result before capital grants/contributions, showing Council with a deficit result from operations primarily from underfunding of depreciation expense (asset management).

Joint Funding Partners

2008 - 2009

Civic Leadership

Tweed Employment & Land Management Strategy	\$52,613	
NSW Dept of Planning (Planning Reform Fund 2006-07)		35,000
Tweed Urban Residential Development Strategy	\$49,931	
NSW Dept of Planning (Planning Reform Fund 2006-07)		45,000
Pottsville Locality Plan	\$80,000	
NSW Dept of Planning (Planning Reform Fund 2006-07)		30,000

Supporting Community Life

Kyogle Road Widening and Realignment	\$3,888,239	
Roads & Traffic Authority (Black Spots Program 2008-09)		750,000
Roads & Traffic Authority (Regional Roads Program 2008-09)		614,000
Roads & Traffic Authority (Supplementary Block Grant 2008-09)		467,655
Dept Infrastructure (Roads to Recovery Program 2008-09)		830,000
Local Government Grants Commission (Federal Assistance 2008-09)		1,226,584

Timber Bridge Replacement - Perch Creek	\$1,136,070	
Roads & Traffic Authority (Timber Bridges Partnership Program)		340,000

Burringbar - Mooball Sewerage Scheme (Preparation)	\$4,979,771	
NSW Office of Water (Country Towns Water Supply & Sewerage)*		3,555,000

Strengthening The Economy

Visitor Information Centre Tweed Heads	\$556,859	
Dept of Infrastructure (RLCIP)		150,000
Tourism NSW		178,720

Caring for the Environment

Tweed Byron Bush Future Project	\$1,710,278	
NSW Environmental Trust (Urban Sustainability Program)		1,710,278

Funding
\$

2009-2010

Supporting Community Life

Cudgen Creek Boardwalk Construction	\$790,383	
Dept Planning (NSW Cycleways Program 2006-07)		263,000
Jack Bayliss Park Upgrade	\$282,705	
Dept of Infrastructure (RLCIP)		300,000
Ambrose Brown Park Upgrade	\$475,953	
Dept of Infrastructure (RLCIP)		230,000
Murwillumbah CCTV Installation	\$100,000	
Dept of Infrastructure (RLCIP)		100,000
Burringbar - Mooball Cycleway Construction	\$245,151	
Dept of Infrastructure (RLCIP)		263,000
Tweed Heads Skate Park Stage 2 Construction	\$414,897	
Dept of Infrastructure (RLCIP)		250,000
Timber Bridge Replacement - Kyogle Road (O'Briens)	\$1,280,285	
Roads & Traffic Authority (Timber Bridges Partnership Program)		325,000
eHousing Pilot Project	\$49,801	
NSW Dept of Planning		40,000

Funding
\$

2010-2011

Supporting Community Life

Jack Evans Boat Harbour Refurbishment	\$6,146,500	
Dept Education, Employment & Workplace Relations		1,818,182
Southern Fingal Head Boat Harbour Upgrade	\$215,694	
Dept of Infrastructure (RLCIP)		150,000
Playground Audit Implementation	\$67,580	
Dept of Infrastructure (RLCIP)		67,500

Funding
\$

More next page

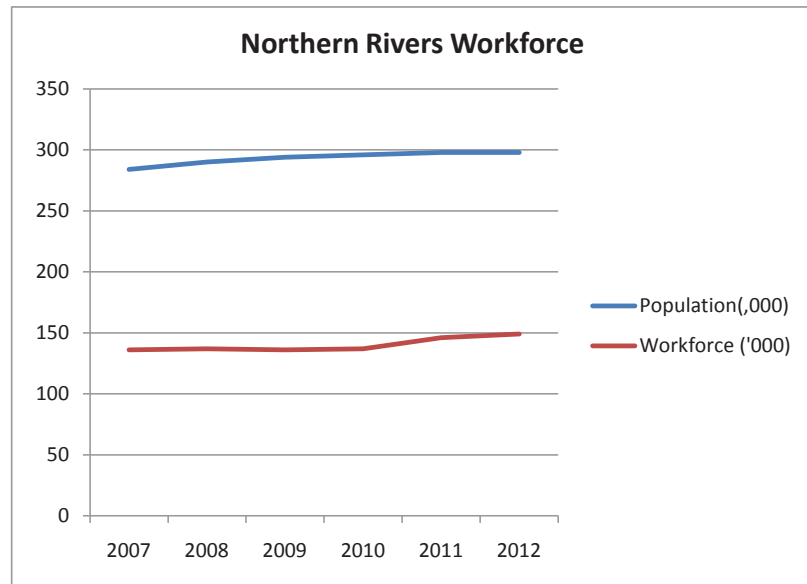
Northern Rivers Summary

State of the Regions 2012-13
National Economics / Australian Local Government Association

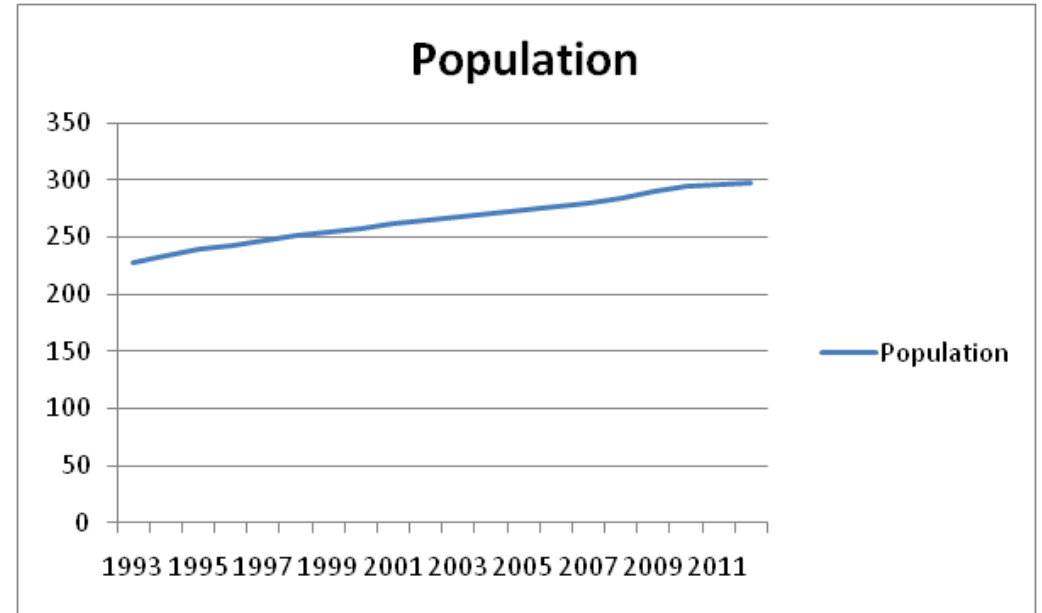
Northern Rivers includes: Tweed, Kyogle, Byron, Ballina, Richmond Valley and Clarence Valley local government areas.

Labour Force

	2007	2008	2009	2010	2011	2012
Population ('000)	284	290	294	296	298	298
Workforce ('000)	136	137	136	137	146	149
Unemployment (%)	7.3%	6.3%	6.6%	6.5%	6.3%	6.2%



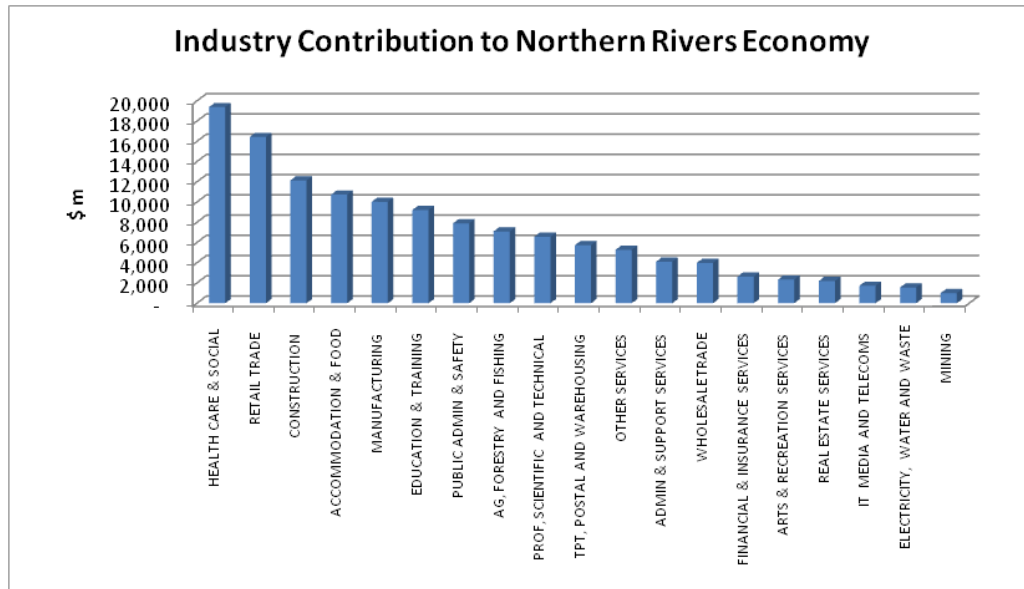
Population Growth



Housing

	1991	1997	2001	2006	2008	2010	2012
Avg. Value of Dwellings (\$ '000)	146.0	166.7	184.8	346.4	382.4	376.9	350.1
Mortgage Burden on Avg Dwelling Purchase	n/a	20.2	22.2	36.5	41.8	38.0	33.4
Greenfield construction cost to avg dwelling price	2.2	1.9	2.0	1.2	1.1	1.1	1.1

Industry Contribution to Economy








Social Security

	% Pop Northern Rivers	% Pop Aust Average
Disability Support (25+)	6.03%	3.42%
Unemployment Long Term	2.6%	1.45%
Unemployment Short Term	1.69%	1.02%
Youth Allowance - Non Student	0.66%	0.38%
Youth Allowance - Student	1.55%	1.11%

Construction

	2006	2007	2008	2009	2010	2011	2012
Residential New Construction (\$m)	592	559	485	428	383	384	261
Non Residential (\$m)	302	302	291	218	257	255	166
Engineering & Res. Renovation (\$m)	899	774	790	919	1162	1111	1172

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
1	Civic Leadership			85%													
1.1.2	Create a sustainable, social and environmentally aware community through education																
1.1.2.2.4	Produce biannual Water Bulletin featuring updates on water demand and augmentation strategies and tips on water saving			75%	CMC												
	<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>Distribution of biannual water bulletin with Water Notices</td> <td>50</td> <td>Percentage</td> <td>80</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Distribution of biannual water bulletin with Water Notices	50	Percentage	80					
Code	KPI	Target	Units	Achieved	Notes												
1	Distribution of biannual water bulletin with Water Notices	50	Percentage	80													
There was no activity this period.																	
1.1.3	Prepare for climate change through adaptation and mitigation strategies			58%													
1.1.3.3.1	Update Tweed Shire Local Action Plan for Greenhouse Gas Reduction to establish new reduction targets and identify / prioritise mitigation and adaptation actions.			0%	SPL												
			Jul-11														
There was no activity this period.																	
1.2.4	Involve communities including youth, elderly and aboriginal groups in decision making that affects their area and the wider Tweed community			64%													
1.2.4.1.1	Citizen Panel Internet infrastructure built and added to the Council's Web Site			20%	MIT												
			Jul-11														
Status Comments	Access to a reliable and accurate source of resident and ratepayer details remains difficult to source due to the unavailability of use of the electoral roll.																
1.3.1	Council's organisation will be resourced to provide the essential services and support functions to deliver the objectives of this Plan			83%													
1.3.1.18.4	Develop Project Strategic Planning Module for PMP			0%	MD												
			Jul-11														
Status Comments	Will not start until main module and design module complete. Constrained by IT resources, priorities and software issues are slowing the development process.																
1.3.1.28.1	Develop and implement business plan for construction of new crematorium at Tweed Valley Cemetery			15%	MRS												
			Jul-11														
Status Comments	The development assessment process has completed following development approval provided in May 2012. The tender process for the cremation furnace has been let and responses are now under review.																

Code	Name	Start Date	Target Date	Performance	Responsible Officer																		
Operations and Information Technology and reviewed by the Enterprise Risk Management Committee.																							
1.3.1.17.1	Review Design Unit GIS operations to ensure client timeframes for projects are maintained and implement appropriate remedial measures if required			78%	MD 																		
	<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>Client timeframes within target</td> <td>80</td> <td>Percentage</td> <td>70</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Client timeframes within target	80	Percentage	70											
Code	KPI	Target	Units	Achieved	Notes																		
1	Client timeframes within target	80	Percentage	70																			
Status Comments	Requests for Trainee GIS officer to assist has been approved in the budget for 2012/13 financial year. Recruitment will commence shortly and will improve service delivery.																						
1.3.1.32.2	Apply competency based manual handling training and incident based refresher training			75%	WHSC 																		
	<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>Number of training sessions</td> <td>6</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of training sessions	6	Number	0											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of training sessions	6	Number	0																			
Status Comments	A project proposal was noted at the June EMT/WHSC group meeting. Manual handling protocol will be updated by end of June and training plan under development. Incident based refresher training is undertaken on an as needs basis, which was not required during the last quarter.																						
1.3.1.32.8	Asbestos Management Plan in place to ensure legislative compliance			17%	WHSC 																		
	<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>Number of risk assessments completed of council owned buildings</td> <td>2</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of risk assessments completed of council owned buildings	2	Number	1											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of risk assessments completed of council owned buildings	2	Number	1																			
Status Comments	The Asbestos Management Plan has been developed and is now with key stakeholders for consultation and finalisation prior to being provided to the committees for ratification. There has been one risk assessment completed by an external licensed contractor in relation to a contaminated site. This was not part of the scheduled risk assessment process being developed in line with the Asbestos Management Plan.																						
1.3.1.33.3	Develop and implement letter writing training			91%	TO 																		
	<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>Percentage completed</td> <td>100</td> <td>Percentage</td> <td>75</td> <td></td> </tr> <tr> <td>2</td> <td>Number of staff completed training</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage completed	100	Percentage	75		2	Number of staff completed training	0	Number	0					
Code	KPI	Target	Units	Achieved	Notes																		
1	Percentage completed	100	Percentage	75																			
2	Number of staff completed training	0	Number	0																			
Status Comments	Course developer is booked to attend a letter writing course 13/14th August 2012. On completion development of an 'in-house' program will be finalised to be delivered on an on-going basis commencing in October of 2012.																						
1.3.1.33.6	Implement appropriate Equal Employment Opportunity training			88%	CHRO 																		
	<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>Training packages developed</td> <td>100</td> <td>Percentage</td> <td>50</td> <td></td> </tr> <tr> <td>2</td> <td>Percentage of staff trained</td> <td>25</td> <td>Percentage</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Training packages developed	100	Percentage	50		2	Percentage of staff trained	25	Percentage	0					
Code	KPI	Target	Units	Achieved	Notes																		
1	Training packages developed	100	Percentage	50																			
2	Percentage of staff trained	25	Percentage	0																			
Status Comments	Bullying, Harassment and Discrimination training "Reflect Respect" developed and ready for rollout across the organisation. Development of Code of Conduct Training is on hold until the finalisation by the Division of local Government of the new Template Code.																						
1.3.1.34.1	Review strategies to enhance the attraction and retention of staff			94%	HRO																		

Code	Name	Start Date	Target Date	Performance	Responsible Officer																								
	<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>Vacancy advertising strategy reviewed</td> <td>100</td> <td>Percentage</td> <td>80</td> <td></td> </tr> <tr> <td>2</td> <td>Modified exit interview process in place</td> <td>50</td> <td>Percentage</td> <td>100</td> <td></td> </tr> <tr> <td>3</td> <td>Performance recognition program modified</td> <td>100</td> <td>Percentage</td> <td>50</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Vacancy advertising strategy reviewed	100	Percentage	80		2	Modified exit interview process in place	50	Percentage	100		3	Performance recognition program modified	100	Percentage	50					
Code	KPI	Target	Units	Achieved	Notes																								
1	Vacancy advertising strategy reviewed	100	Percentage	80																									
2	Modified exit interview process in place	50	Percentage	100																									
3	Performance recognition program modified	100	Percentage	50																									
Status Comments	<p>Vacancy advertising strategy reviewed: The proposed new format for the website was delayed due to Information Technology resources focusing on the major corporate system upgrade of Property and Rating. The initial launch of 10 pages will now be July 2012 rather than April 2012. The content has been finalised and Information Technology will test the site from the week commencing 9 July 2012 in preparation for it to go live. Social Media for recruitment advertising in the form of QR (Quick Response) codes will occur after the launch of the Recruitment Website in July, as the purpose of a QR code is to direct people with a smart phone to visit the Tweed Shire Council Recruitment site. With the upcoming federally funded Tweed Jobs Expo in August, QR codes will be put to trial with those participants in attendance. To economise on advertising spend composite adverts are being utilised in print media, and once the website is live there will be a focus to minimise content with more emphasis to visit the Internet for full details on the position, as well as Council and what the Shire has to offer. Modified exit interview process in place: An online exit survey process has been developed and implemented.</p>																												
1.3.1.6.1	Provide responsive IT Help Desk Support			94%	MIT																								
	<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>Help desk requests meeting service level targets</td> <td>85</td> <td>Percentage</td> <td>74</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Help desk requests meeting service level targets	85	Percentage	74																	
Code	KPI	Target	Units	Achieved	Notes																								
1	Help desk requests meeting service level targets	85	Percentage	74																									
Status Comments	<p>Service Level Target - 85% of priority incidents (those resulting in any unavailability of a system or a service to a user) resolved in under 2 days. Diversion of resources to the Property and Rating Ci system upgrade and the hardware replacement roll-out significantly impacted on the Help Desk service levels for this period with only one resource not undertaking project work available on most days. The average closure time for priority incidents was 2.3 days. Both impacting projects have now completed and service levels should rise as resources become available.</p>																												
1.3.3	Existing and future community assets will be properly managed and maintained based on principles of equity and sustainability																												
1.3.3.1.2	Integrate Technology One Works and Assets with Assetic Asset Management system			80%	 MIT																								
Status Comments	<p>Vendor integration approach has now been developed and is available for Council to use. Integration to be tested following the Fleet implementation in July 2012.</p>																												
1.3.3.1.3	Staged deployment of Mobile Asset capturing solutions			80%	 MIT																								
Status Comments	<p>A mobile asset data capture solution has been developed and field tested by the Engineering Assistant. The Corporate Asset environment has been through a major release upgrade and this has allowed final user testing on the mobility solution to be completed. Due to resource availability, full rollout was deferred until both the Property and Rating Ci upgrade and end of financial year processing is complete.</p>																												
1.3.3.12.3	Four yearly review of Workforce Plan			50%	MWater																								



Code	Name	Start Date	Target Date	Performance	Responsible Officer
		Jul-11			
Status Comments	<p>Water Unit Resource Plan is under review. It is now proposed to submit a report to Executive in February 2012. This plan has been delayed due to other priorities and will be revisited in 1st Quarter of 2012/13 Draft revision of workforce plan has been prepared as part of Strategic Business Plan including input from Operations, Capital Works, Strategic and Mechanical/Electrical Sections.</p>				
1.3.3.12.4	Four yearly reviews of Levels of Service Statements, Performance Measures and Targets			75%	MWater
		Jul-11			
Status Comments	<p>The Levels of Service (LOS) review is generally complete but will be placed on public exhibition as part of the updated Water Supply and Wastewater Strategic Business Plan proposed in late 2012. No change in status for June Quarter.</p>				
1.3.3.4.1	Review and enhance existing quality processes and develop Quality Management Plans			20%	SAE
		Jul-11			
Status Comments	<p>A focus on software systems has been necessary due to corporate level updates being necessary. Other business processes have been delayed to allocate the available resources to these system upgrades and their further development. The updated Water Supply and Wastewater Strategic Business Plans will identify at a summary level other quality and business process priorities when it is placed on public exhibition proposed for late 2012. Systems being developed include:</p> <ul style="list-style-type: none"> - The new Project Management System is now being utilised with training and testing continuing. - An upgrade of the software of maintenance management system - MEX, has been completed. - An upgrade of the Water Management Module and Trade Waste Module within Technology One was implemented in the Ci Property and Rating implementation achieved corporately in June 2012. - Further implementation of the Asset Management software - Assetic, is progressing with a focus on financial valuation aspects in the first instance. 				
1.3.3.7.1	Develop and implement Action Plans for high risks identified in Corporate Risk Register			5%	MWater
		Jul-11			
Status Comments	<p>Major risks have been identified through the Corporate Enterprise Risk Management Process. A Business Continuity Plan has been updated to respond to identified high risks to critical water and sewer functions. The Business Continuity Plan has been developed in accordance with NSW Water Directorate guidelines. This plan has focused on individual plans for extreme and high risks. The Business Continuity Plan includes a prioritised action list which is now being implemented. The Action Plans development has not progressed in the December quarter as available resources were allocated to operational priorities. Again in the March Quarter, Action Plans development has not progressed as resources were unable to be allocated. Again in the June Quarter, Action Plans development has not progressed as resources were unable to be allocated.</p>				
1.3.3.8.2	Develop Critical Spares Register			15%	AE
		Jul-11			
Status Comments	<p>Budget has been created for 2011/2012 critical spare parts for plants.</p>				





Code	Name	Start Date	Target Date	Performance	Responsible Officer												
	Bray Park Water Treatment Plant and Kingscliff Wastewater Treatment Plant have a draft list of spare parts. This project is expected to run over the next 3 years. Flooding events and trunk main failures during third quarter has highlighted the need to pursue this project however it is currently unable to be resourced. No further actions in fourth quarter due to resource limitations.																
1.3.3.8.4	Documentation of Plant, Network Control and Telemetry Systems			10%	SAE												
		Jul-11															
Status Comments	Initial documentation as part of Water Network Model. No further action during 4th quarter due to other operational priorities.																
1.3.3.9.1	Develop Policy encompassing connections, metering, easements, water carriers, backflow prevention, watermain extensions, rain water tanks, protection of and access to sewer mains, caravan dumping points, private pumping stations, limits of responsibility for sewer connection, wastewater treatment buffer zones, sewer main extensions, drainage diagrams, inspections and rectification and planting near sewers			16%	OE												
		Jul-11															
Status Comments	The following policies have been completed and adopted: Backflow prevention, Rain Water Tanks, Duplex / Triplex metering and Water Restrictions. The following policies are completed in draft with the view having adopted within the coming 12-24 months: Connections and metering, easements, water carrier, watermain / sewer extensions, caravan dumping points and limit of responsibilities. In addition to this Council has drafted its Trade Waste Policy and Debt Recovery Policy with the view to having them adopted within the coming 12 months. The following procedures are yet to be drafted: Wastewater treatment buffer zones, private pumping stations, inspections and rectification and planting near sewers. Information on existing policies is being developed for A-Z Knowledge Base content for Council's contact centre and public information. July 2012 changes to this year's Revenue Policy now make our Trade Waste Policy compliance with NOW guidelines. This policy will be sent to NOW for their approval so it can be issued for public display.																
1.4.1	Council will perform its functions as required by law and form effective partnerships with State and Commonwealth governments and their agencies to advance the welfare of the Tweed community																
1.4.1.4.3	Work with other government departments on Subsurface Utility Engineering standards			100%	MD												
	<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>Number of meeting attended</td> <td>0</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of meeting attended	0	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of meeting attended	0	Number	1													
Status Comments	No further opportunities regarding this during the last quarter.																

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
At Murwillumbah, together with redevelopment of the Museum storage facility and the Museum at Murwillumbah have also impacted on accessions.																	
2.1.3.4.5	Delivery of an enjoyable, educational and participative program for the volunteers of the Tweed River Art Gallery			84%	AGD												
	<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>Number of programs completed</td> <td>6</td> <td>Number</td> <td>6</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of programs completed	6	Number	6					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of programs completed	6	Number	6													
Status Comments	4 new volunteers joined the ranks of our enthusiastic volunteers during this quarter.																
2.1.3.5.1	Deliver a range of cultural programs relevant to local lifestyles, building on former City of the Arts programs			100%	DCNR												
	<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>Number of projects completed</td> <td>0</td> <td>Number</td> <td>5</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of projects completed	0	Number	5					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of projects completed	0	Number	5													
Status Comments	Limited activity due to vacant position of Cultural Development Officer.																
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																	
2.1.4.1.2	Develop, exhibit and adopt Tweed Heads/Coolangatta Safety Plan in accordance with NSW Attorney Generals guidelines			30%	 SP												
					Jul-11												
Status Comments	Draft Consultants Brief for Community Safety Plan prepared. Brief to be forwarded to NSW Attorney Generals Department for review before advertising. No advice has been received from NSW Attorney General's Department.																
2.1.4.8.1	Establish MOU for SES operations			75%	 LEMO												
					Jul-11												
Status Comments	Draft Memorandum of Understanding is pending. Further discussions with State Emergency Service (SES) required due to Statewide Service Level Agreement being discussed.																
2.1.4.2.3	Advocate for extension of crime prevention program through external funding sources			33%	CSC												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of external grant applications lodged	1	Number	0													
Status Comments	No suitable funding rounds identified this quarter.																
2.1.4.2.4	Attend Community Safety Precinct Committee			0%	CSC												

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
	<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>Number of meetings attended</td> <td>1</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of meetings attended	1	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of meetings attended	1	Number	0													
Status Comments This meeting is convened by NSW Police. There was one meeting convened this quarter on 18 April 2012 attended by the Mayor.																	
2.1.4.4.2	Attend District Emergency Management Committee meetings			50%	Mworks												
	<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>Number of meetings</td> <td>1</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of meetings	1	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of meetings	1	Number	0													
Status Comments Neither of Tweed delegates was able to attend the April meeting of District Emergency Management Committee.																	
2.1.4.7.2	Apply for road safety and blackspot grants			100%	RSO												
Complete.																	
2.1.5 Ensure new residents and families are welcomed and integrated into the community life of the Tweed																	
2.1.5.2.2	Establish a 'resident's kit' which is distributed to any new ratepayers automatically, available online and can be ordered online			0%													
					Communications and Marketing Coordinator Jul-11												
Status Comments The resident's kit is essentially the 'Community Handbook' plus a few additional brochures for local information. The aim is to launch the resident's kit and community handbook following the election of the new Council. Launch of the kit before that would not be efficient as it would need to be reprinted with the new Council in September. Priority is to get the Community Handbook completed and then focus on the resident's kit.																	
2.1.6 Provide social, economic and cultural initiatives which enhance access, equity and community well-being																	
2.1.6.6.1	Support community groups coordinate International Women's Day celebrations			50%	CCBO												
2.1.6.6.2	Support Harmony Day and Unity Festival celebrations			100%	CSC												
Complete.																	
2.2.1 Support Provision of a wide range of housing types in new and existing urban areas																	
2.2.1.1.1	Investigate and conduct review of Tweed Development Control Plan 2008- Section 1A			85%													
					CPR												
Status Comments The first round of community and stakeholder consultation has been completed and drafting of the DCP has commenced.																	
2.2.2 Support the supply of affordable housing, to reduce housing stress and homelessness																	
2.2.2.1.1	Undertake a Housing Choice and Affordability Study			2%													
					CPR												

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Jul-11																	
There was no activity this period.																	
2.2.2.4.2	Advocate for improved access to crisis accommodation and specialist homelessness service			33%	SP												
	<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>Increase in number of crisis accommodation beds available annually</td> <td>1</td> <td>Percentage</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Increase in number of crisis accommodation beds available annually	1	Percentage	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Increase in number of crisis accommodation beds available annually	1	Percentage	0													
Status Comments	A development application for a proposed Daytime Respite Care Centre (Homelessness Service Hub) at 9 Boyd St Tweed Heads has been lodged by St Vincent de Paul. There is no crisis accommodation in the Shire, and the need for local crisis accommodation options is being advocated whenever possible, such as in the context of the preparation of a Youth Strategy for the Shire, which commenced in June.																
2.3.1 Advocate for the provision of affordable and accessible health care, aged care, mental health, youth and family services and other community services																	
2.3.1.2.2	Advocate on behalf of the community for a high school in Pottsville			75%	 YDO												
Jul-11																	
Status Comments	Council meeting held with Department of Education, North Coast Region, Director and Regional Asset Planner, to ascertain development of high school for the Pottsville area. Approximately 10 years ago a schools site document included an option for a year 7-10 school to be built in Pottsville. However it was subsequently decided to build a new high school at Banora Point. The Department has no plans to build a high school in the Pottsville area and has frequent contact with Pottsville Beach Primary Parents and Citizens ('P&C') representatives about student numbers at the school. At this stage, no further action has been taken.																
2.3.2 Provision of a secure, high quality and reliable drinking water supply services which meets health and environmental requirements and projected demand																	
2.3.2.1.12	Identify and promote Recycled Water Projects			20%	 DMPL												
Jul-11																	
Status Comments	<p>In 2010/2011 the percentage of wastewater treatment plant (WWTP) effluent recycled was 4.8% compared with the 2013 target of 15%. The main reason for this lower than expected result was a significant reduction in the use of treated effluent by the co-generation plant at Condong sugar mill. It is expected that this figure will increase again as new reuse projects, such as the one at Les Burger Field, come on line. New opportunities for effluent reuse are being investigated on an ongoing basis but stringent NSW State guidelines are impacting on Council's ability to introduce new schemes in a timely manner.</p> <p>A number of recycled water (effluent reuse) schemes have progressed across the shire in 2011/2012, including:</p> <ul style="list-style-type: none"> -Les Burger Field (rugby club) at Bogangar, recycling up to 55kL/d from Hastings Point Waste Water Treatment Plant ('WWTP'). Transfer pipeline construction complete. Final construction for irrigation system should be completed by Dec 2012. Council has provided a revised recycled water management plan to NSW Office of Water for their consideration before approval under Section 60 is likely to be granted. -Burringbar/Mooball recycled water scheme, recycling up to 20ML/a. To be pursued once the new WWTP is operating. Transfer pipeline construction complete. Further investigations under way for suitable end uses. Scheduled in capital works program for 2013/2014. -Tyalgum WWTP irrigation for additional Koala fodder plantation. Concept design under way. Scheduled in capital works program for 2014. 																


Code	Name	Start Date	Target Date	Performance	Responsible Officer
	<p>-Turf Farm on Round Mountain Rd, Bogangar. Scheduled in capital works program for 2014. Investigations under way. Still under consideration but viability is uncertain.</p> <p>-Arkinstall Park and Memorial Gardens, Tweed Heads, recycling up to 230ML/a from Banora Point WWTP. Still under consideration but viability is uncertain. Scheduled in capital works program for 2016.</p> <p>-Barry Sheppard Oval and Round Mountain pony club, recycling up to 200ML/a from Hastings Point WWTP. Still under consideration but viability is uncertain.</p> <p>-Chinderah Ti tree plantation, recycling up to 950ML/a from Kingscliff WWTP is under consideration.</p> <p>-Tweed Heads South industrial area. Under preliminary consideration. Will depend on Banora Point WWTP upgrade and customer effluent quality requirements.</p> <p>In respect to new development, Tweed Shire Council is willing to receive and assess submissions from developers who propose water recycling. No new recycling opportunities were identified this quarter. Work with the Tweeds Top 20 funding program for the top non-residential water users has not identified any water recycling (effluent reuse) opportunities at this stage. Council is addressing the NSW Office of Water (NOW) requirements for the Les Burger Field project before proceeding with other projects.</p>				
2.3.2.1.9	Advocate to the State Government to amend BASIX to allow Council minimum 5kL rainwater tanks			55%	 DMPL
Status Comments	<p style="text-align: right;">Jul-11</p> <p>The key findings in the BASIX Five Year Outcomes Summary along with several other reports on the BASIX website have been reviewed. The likely impacts on Council's Demand Management Strategy (DMS) of the outcomes and estimated water savings presented in these reports were assessed and reported to Council. The measured BASIX results compare favourably with the predicted residential demand in greenfield areas assumed in Council's Demand Management Strategy. The BASIX results show that the median rainwater tank volume is 5,000 litres for single dwellings and 4,500-5,000 litres for all new homes. This compares favourably with the preferred scenario for greenfield areas adopted in Council's Demand Management Strategy. Overall, the BASIX outcomes suggest that the modelling carried out for the Demand Management Strategy has set achievable water saving targets that do not need to be adjusted. No further action in relation to BASIX requirements for tanks is necessary at this stage.</p> <p>Council had been negotiating with Rous Water to be included in a study of BASIX certificates. The study aims to confirm if BASIX is achieving the predicted water saving outcomes in the Tweed Shire, specifically in relation to rainwater tank installations. Rous Water had agreed to include Tweed data in its analysis but it is now unclear whether this study will go ahead. Work is under way to finalise an information sharing agreement with the Department of Planning to enable the study to proceed. If the study proceeds, the findings will most likely be available in 2013.</p>				
2.3.2.2.3	Implement leakage reduction program			25%	 DMPL
Status Comments	<p style="text-align: right;">Jul-11</p> <p>A three year schedule of reservoir drop tests has been implemented. Further leak detection works will be carried out in zones where the drop tests indicate that leakage may be occurring. The installation of flow meters to create district metered areas is continuing and all new water pump stations incorporate flow metering. The Water Unit has purchased an electronic listening stick for troubleshooting leak detection tasks. Because of the technical nature, larger leak detection projects will be out sourced as required.</p> <p>Drop tests have now been completed on water reservoirs at Tweed Heads (Walmsley's/Razorback), Tyalgum, Uki, Hillcrest Ave, Fingal Head and Marana Street, Bilambil Heights. Further leakage assessments are being carried out in sections of the Uki and Fingal Head areas, as the initial drop tests indicated significant leakage in these water supply zones. Leakage of the order of 3.65ML was detected at Uki and 7ML was detected at Fingal Head. Further investigations at Fingal Head identified one property with an exceptionally high daily usage that may have contributed to the estimated leakage volume. Additional testing is also being carried out in the Glenys St reservoir zone to investigate losses identified using pump run data.</p>				

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
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Code	KPI	Target	Units	Achieved	Notes												
1	Percentage complete	25	Percentage	10													
<p>Status Comments One of the Water Education Officer's future tasks is to develop educational packages and resources relating to recycled water. This is a key element of the Demand Management Strategy implementation. Work specifically dealing with recycled water has been delayed due to other current priorities and until the full review of the Integrated Water Cycle Management strategy has been completed toward the end of 2012.</p>																	
<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</p>																	
2.3.4.5.1	Development of Waste Management and Resource Recovery Strategy			0%	 CWM												
<p>Jul-11</p> <p>Status Comments Council is participating in the development of a regional waste strategy with other Northern Rivers Organisation of Regional Council's. Until the regional strategy has progressed, Council's waste strategy development will be placed on hold.</p>																	
<p>2.3.6 Provide conveniently placed and well equipped parks, sporting, recreational, cultural and community facilities</p>																	
2.3.6.1.1	Development of Regional Museum facility at Flagstaff Hill Tweed Heads			2%	 SMC												
<p>Jul-11</p> <p>Status Comments Zoning, cultural heritage and funding issues still to be resolved. Project will be delayed significantly.</p>																	
2.3.6.10.2	Lodge development application			20%	 MRS												
<p>Jul-11</p> <p>Status Comments Preliminary vegetation study undertaken, preliminary engineering design investigations undertaken for roads/dam. Investigation into second dam required. Detail design required. Development application required. project will be stalled whilst project officer on maternity leave.</p>																	
2.3.6.4.1	Refurbish Murwillumbah Netball clubhouse			15%	 MRS												
<p>Jul-11</p> <p>Status Comments Development approval has been given and construction certification application was lodged. Unfortunately an alternative solution is necessary to meet Building Standards Australia objectives. Alternative provisions were needed for a number of amenities but resources are limited options to address the issues. An alternative solution has now been prepared with assistance with specialists from the Murwillumbah Netball Association and is ready for re-submission for building approval.</p>																	

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of new seats installed	4	Number	0													
Status Comments No new seats installed in quarter.																	
2.4.2.3.2	Maintain street seats			10%	ME												
	<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>Number of seats maintained</td> <td>20</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of seats maintained	20	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of seats maintained	20	Number	0													
Status Comments Nil maintenance to street seats in quarter.																	
2.4.3 Ensure local streets, footpaths and cycleways are provided, interconnected and maintained																	
2.4.3.3.1	Complete 2011/2012 Road Upgrading Program			50%	 SCE												
					Jul-11												
Status Comments Road upgrading program progressing but delayed by January flood and subsequent restoration activities. Chinderah Bay Drive, Construction commenced, works in progress. Riverside Drive, Construction complete. Tweed Street, Design almost finalised, Construction deferred until design complete. Clothiers Creek Road, Design outstanding, Construction deferred until design complete.																	
2.4.3.3.2	Complete 2011/2012 Road Rehabilitation Program			35%	 SCE												
					Jul-11												
Status Comments Road Rehabilitation Program has been delayed due to significant wet weather and a shortage of grader operators, progress is shown below - Parry Street, Design almost complete, Construction deferred until design complete. Ourimbah Road construction commenced work in progress. Tumbulgum Road construction completed. Carool Road construction completed. Dulguigan Road, Design almost complete, environmental approvals outstanding, waiting on land acquisition. Construction deferred until design complete. West End Street construction delayed. Murwillumbah Street, Design almost complete, Construction deferred until design complete. Tyalgum Road construction completed. Bilambil Road construction delayed. Crescent Street construction delayed.																	
2.5.2 Facilitate the development of a network of neighbourhood centres and community places to meet the needs of local residents																	
2.5.2.2.10	Liaise with the developer of Cobaki Lakes to progress the proposed community centre			10%													

Code	Name	Start Date	Target Date	Performance	Responsible Officer
		Jul-11			SP
Status Comments	<p>Discussions are ensuing with the developer seeking early completion of the Cobaki Lakes community centre to be used in part as a keeping place for Aboriginal artefacts removed from the site. Everick Heritage Consultants are leading discussions and reporting on progress through the Aboriginal Advisory Committee.</p> <p>Internal discussions are in train to review the future provision of community services and facilities at Cobaki Lakes, to improve the 'social sustainability' of the development, better meet the needs of early residents and coordinate the efforts of interested agencies, but outcomes are not expected until later in the year.</p>				
2.5.2.2.2	Develop a Plan of Management for Murwillumbah Community Centre.			0%	CCBO
		Jul-11			
Status Comments	No change in status this quarter. Expressions of Interest will be sought in the first quarter next financial year for unoccupied offices in the centre.				
2.5.2.2.4	Construction of Pottsville Beach Neighbourhood Centre			90%	CCBO
		Jul-11			
Status Comments	An interim occupancy approval remains in place to enable some remaining Development application conditions to be met, namely in relation to car parking.				
2.5.2.3.1	Develop Volunteer Procedure and Volunteer Kit			0%	CSC
		Jul-11			
Status Comments	Initiated a meeting with the recently appointed Work Health and Safety Officer to discuss varying requirements for management of volunteers in the Community Services team. Discussions ongoing.				

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
3	Strengthening the Economy			51%													
3.1.3	Provide opportunities for visitors to enjoy access to the arts through cultural facilities, festivals and programs																
3.1.3.2.1	Develop the Tweed River Regional Museum collection and displays as a valued resource for community and visitors to the Shire			94%	SMC												
	<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>Number of visitors per annum</td> <td>3,000</td> <td>Number</td> <td>2,514</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of visitors per annum	3,000	Number	2,514					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of visitors per annum	3,000	Number	2,514													
Status Comments	Annual visitation is estimated at 3000. Visitation for period 1 July 2011 - 30 June 2012 = 2514. Tweed River Regional Museum Murwillumbah has been closed to the public since late December 2011 due to Museum redevelopment. Tweed River Regional Museum Tweed Heads was closed for building maintenance for four weeks during May and June 2012. These closures impacted significantly on visitor numbers.																
3.1.4	Market the Tweed as a destination for business and tourism																
3.1.4.7.1	Strengthen linkages between cultural heritage and tourism specifically between Indigenous communities and tourism operators			0%	DCNR												
	<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>Number of meetings held</td> <td>2</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of meetings held	2	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of meetings held	2	Number	0													
Status Comments	Limited activity due to vacant position of Cultural Development Officer.																
3.1.6	Support creative practitioners and entrepreneurs to access professional and business development opportunities, to enhance their contribution to the creative economy																
3.1.6.2.1	Promote provision of affordable studio spaces and incubator facilities for artists and craft workers			0%	DCNR												
	<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>Number of joint partnerships</td> <td>2</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of joint partnerships	2	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of joint partnerships	2	Number	0													
Status Comments	Limited activity due to vacant position of Cultural Development Officer.																
3.1.6.2.2	Support opportunities for private investment in cultural industries			75%	DCNR												
	<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>Number of successful applications</td> <td>1</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of successful applications	1	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of successful applications	1	Number	0													
Status Comments	There was no activity this period.																
3.1.7	Establish planning controls that support businesses and promote the growth of home based industries																
3.1.7.1.2	Promote development of live/work premises for home based creative industries			0%	DCNR												
	<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>Number of developments established</td> <td>2</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of developments established	2	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of developments established	2	Number	0													

Code	Name	Start Date	Target Date	Performance	Responsible Officer
Status Comments Limited activity due to vacant position of Cultural Development Officer.					
3.2.1 Foster a viable farming community					
3.2.1.2.1	Undertake expression of interest and appoint consultant to undertake strategy	Jul-11		75%	 CPR
Status Comments Council's NRM Unit is preparing a sustainable agriculture strategy in association with its consultant.					



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