

Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2016/2017 Operational Plan

Tweed Shire Council

As at 31 December 2016



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= Completed



= Ahead of schedule



= On target or variation explained



= Behind schedule/Action required



About this Report

This report presents the six-monthly progress report on the Council's performance relative to:

- the Council's long term sustainability; and
- the Council's achievements in implementing the 2013/2017 Delivery Program and 2016/2017 Operational Plan to 31 December 2016.

Each Item in the Delivery Program and Operational Plan is colour referenced to one of the Strategic Priorities of the Community Strategic Plan.

1. Civic Leadership
2. Supporting Community Life
3. Strengthening the Economy
4. Caring for the Environment

The following information is provided for each Principal Activity:

- An overall summary of progress achieved by all services contributing to the Principal Activity;
- A summary of the performance of each individual service relative to:
 - results for set service level measures where available.
 - preparation of any strategic plans; and
 - implementation of major projects and capital works where relevant;

To assess the progress in implementing the Council's 2013/2017 Delivery Program and 2016/2017 Operational Plan, a range of qualitative and quantitative performance measures are being used.

Progress on the implementation of the 2013/2017 Delivery Program and 2016/2017 Operational Plan is to be provided to the Council as follows:

- First six months (July to December 2016) – reported in February 2017
- Final six months (January to June 2017) – reported in August 2017

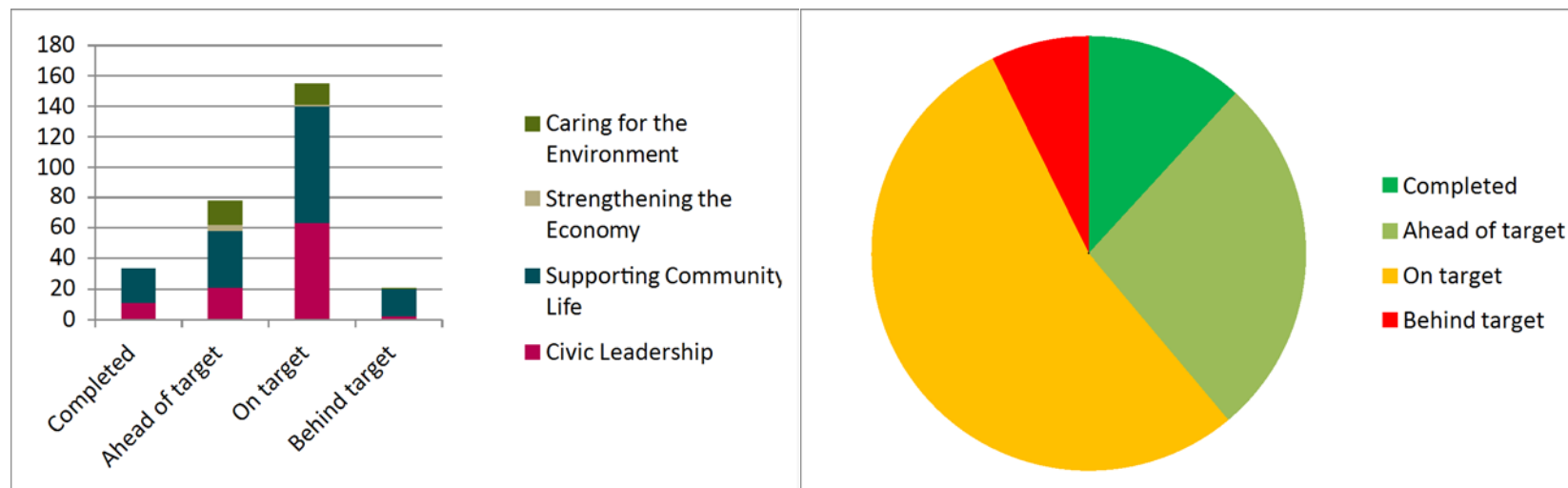


Organisational Performance

Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Civic Leadership	11	11%	21	22%	63	65%	2	2%
Supporting Community Life	23	15%	37	24%	77	50%	18	12%
Strengthening the Economy	0	0%	4	80%	1	20%	0	0%
Caring for the Environment	0	0%	16	52%	14	45%	1	3%
Total	34	12%	78	27%	155	54%	21	7%

Note: where results for performance measures are not yet available, they have been excluded from the calculations.



1. Civic Leadership



Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Civic Business	0	0%	1	25%	3	75%	0	0%
Civic Centres	0	0%	1	100%	0	0%	0	0%
Communications & Customer Services	1	3%	3	10%	24	83%	1	3%
Design Services	5	63%	1	13%	2	25%	0	0%
Executive Management	0	0%	0	0%	3	100%	0	0%
Finance	0	0%	7	64%	4	36%	0	0%
Governance & Corporate Performance	0	0%	1	33%	2	67%	0	0%
Human Resources and Work Health & Safety	0	0%	2	40%	3	60%	0	0%
Information Technology	0	0%	2	100%	0	0%	0	0%
Records Management	0	0%	0	0%	2	100%	0	0%
Quarries	0	0%	0	0%	1	100%	0	0%
Stores, Purchasing & Works Depart	0	0%	1	100%	0	0%	0	0%
Development Planning and Assessment	5	19%	2	7%	19	70%	1	4%
Total	11	11%	21	22%	63	65%	2	2%

Note: where results for performance measures are not yet available, they have been excluded from the calculations.

Exceptions for the 6-months to 31 December 2016

Actions behind schedule or requiring action in relation to the targets that were established at the beginning of the financial year are as follows:





Section	Type	Item	KPI	Measure	Target	Result	Comment
1.3.1.2	S	25	Incoming calls to Contact Centre answered within one minute	%	75	64	 Contact Centre continues to strive for our targets, however staffing and peak periods have an effect on these. We focus on quality not quantity of service and at times that means greater wait periods for customers.
1.5.2.1	S	1	Average time to determine a development application	Days	65	79	

Detailed Performance Report for Civic Leadership

1.2.2 Decisions made relating to the allocation of priorities will be in the long-term interests of the community.

1.2.2.1 Civic Business

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Attendance at Council Meetings by Councillors	%	>80	90	 Attendance at Meetings following the Election has been high, with minimal Apologies and associated Leave of Absence granted.
2	DCS	Attendance at Council Committee Meetings by Councillors	%	>80	80	 There have been no scheduled committee meetings since the Election of the new Council on 29 October 2016 .
3	DCS	Business Papers provided in accordance with the Code of Meeting Practice	%	100	100	
4	DCS	Number of Council decisions contested and overturned in the courts	#	0	0	

1.3.1 Council's organisation will be resourced to provide the essential services and support functions to deliver the objectives of this Plan.

1.3.1.1 Civic Centres

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Energy Efficiency per workstation per day	Kw-h	30	13	 Usage levels below target and these levels have been consistent for the last four quarters

1.3.1.2 Communications & Customer Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Council: Tweed Link Newspaper Production	#	49	49	🟡 There were 11 Tweed Links produced in this quarter, only two in December due to the Christmas break). October = 4 (Issue 977-980), November = 5 (Issue 981-985), December = 2 (Issue 986-987). There was a special 8 page edition for the Community Service Planning Survey.
2	DCS	Council: Media Releases Issued	#	>156	127	🟢 October = 27, November = 26, December = 18. Total 71. There are over 500 subscribers to Council's online newsroom.
3	DCS	Council: www.tweed.nsw.gov.au unique visits	#	0	199,134	🟡 Tweed Shire Council website had 137,090 sessions, an average of 2.52 pages per session and an average time spent of 2.17mins. 56.1% are returning visitors, 43.9% are New Visitors
4	DCS	Council: www.yoursaytweed.nsw.gov.au registered users	#	0	2075	🟡 2,075 registered participants. During this quarter YourSayTweed had 4.9k visits and about 110 visitors per day with 34 new registrations. The top projects were the Kingscliff Locality Plan, Kingscliff Foreshore Revitalisation, Tweed River Estuary Coastal Management, the Rural Villages Strategy and Backyard for Wildlife.
5	DCS	Council: www.yoursaytweed.nsw.gov.au unique visits	#	0	12,080	🟡 There have been 4,900 visits to the YourSayTweed website this quarter.
6	DCS	Council: Youtube views	#	0	4,626	🟡 Council's You Tube Channel has 19 subscribers, with 4,626 views of our videos online.
7	DCS	Council: Linked In followers	#	0	764	🟡 Council has 764 followers on its LinkedIn page.
8	DCS	Council: Sustainability and Environment eNewsletter subscribers	#	0	200+	🟡 The quarterly Environment and Sustainability eNewsletter was sent on 8 November and has over 200 subscribers.
9	DCS	Council: Economic Development eNewsletter subscribers	#	0	149	🟡 The first Economic Development e-newsletter will be distributed in the first quarter of 2017, it currently has 149 subscribers.
10	DCS	Council: Art and Culture eNewsletter subscribers	#	0	328	🟡 There are 328 subscribers to the Art and Culture e-newsletter which is planned for the first half of this year.

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Civic Leadership

Item	Owner	KPI	Measure	Target	Result	Comment
11	DCS	Aquatic Centre: www.trac.tweed.nsw.gov.au unique visits	#	0	8,098	➡ TRAC website had 4789 sessions, an average of 2.38 pages per session, an average time of 1.54 minutes. 64.5% are new visitors, 35.5% are returning.
12	DCS	Aquatic Centre: Media releases published	#	0	5	➡ There were three TRAC media releases distributed for the quarter.
13	DCS	Aquatic Centre: TRAC eNewsletter subscribers	#	0	113	➡ There are 113 subscribers to the TRAC eNewsletter which is planned for the first half of this year.
14	DCS	Aquatic Centre: TripAdvisor Reviews	#	0	1	➡ In this quarter the Aquatic Centre received no reviews, taking its total reviews to 14 and an overall ranking of 4.5/5. It is ranked #6 of 18 things to do in Murwillumbah.
15	DCS	Art Gallery: www.gallery.tweed.nsw.gov.au unique visits	#	0	24,271	➡ Gallery website had 12,059 sessions, an average of 2.47 pages per session, an average time of 1.49mins. 73.2% of users are new visitors, with 26.8% returning visitors.
16	DCS	Art Gallery: Media releases published	#	0	23	➡ There were 10 Gallery related media releases distributed in the quarter. The media subscription list for Cultural releases is more than 520 people.
17	DCS	Art Gallery: TripAdvisor Reviews	#	0	60	➡ In this quarter the Gallery Trip Advisor Pages received 25 reviews with an average rating of 4.88/5, taking its total reviews to 379 and an overall ranking of 5/5. It is ranked #1 of 18 things to do in Murwillumbah.
18	DCS	Museum: www.museum.tweed.nsw.gov.au unique visits	#	0	4,148	➡ Museum website had 1677 sessions, an average of 2.35 pages per session, an average time of 2.35mins. 69% are new visitors and 31% returning visitors.
19	DCS	Museum: Media releases published	#	0	9	➡ There were 4 Museum related media releases distributed in the quarter. The media subscription list for Cultural releases is more than 520 people.
20	DCS	Museum: TripAdvisor Reviews	#	0	1	➡ In this quarter the Museum Trip Advisor Pages received 1 review with an average rating of 4/5, taking its total reviews to 13 and an overall ranking of 4.5/5. It is ranked #5 of 18 things to do in Murwillumbah.


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Civic Leadership


Item	Owner	KPI	Measure	Target	Result	Comment
21	CCCS	Total customer interactions (call) received by Contact Centre	#	25,000	41,357	 Council's Contact Centre Team received a total of 19,138 calls for the quarter. October = 6930, November = 7551, December = 4657. During this period the Contact Centre also relocated to the Tweed Heads Administration Office.
22	CCCS	Total customer interactions (contact) received by Tweed Office	#	0	8,838	 Council measures this contact via a door counter to be representative of our customer interactions at the Tweed Heads Office.
23	CCCS	Total customer interactions (contact) received by Murwillumbah Office	#	0	na	 At this stage we do not have reliable data to accurately report and record on the Murwillumbah front counter interactions. Options are being considered to provide a solution.
24	CCCS	Contact Centre resolution of enquiries at first point of contact	%	60	62.3	 The Contact Centre has achieved the target of resolution at first point of contact which is a key objective for Council's approach to customer service.
25	CCCS	Incoming calls to Contact Centre answered within one minute	%	75	64	 Contact Centre continues to strive for our targets, however staffing and peak periods have an effect on these. We focus on quality not quantity of service and at times that means greater wait periods for customers.
26	CCCS	Contact Centre call abandonment rate	%	<8	6.0	 The Contact Centre is on track with lowering its abandonment rate (number of customers who hang up) and these targets are within industry standards and achievable.
27	CCCS	Quality Assurance - Customer satisfaction level of 'satisfied'	%	80	na	 Supervisor Contact Centre is in the process of implementing a Quality Assurance Framework across the team which will assist with measuring quality and customer satisfaction levels on calls and contact.
28	CCCS	Council Smartphone application users	#	0	na	 Data not provided by application provider.

Plans






Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Community Satisfaction Survey - biennial project	%	100	100	 A Community Survey was conducted as part of the Community Strategic Plan in December 2016, a hard copy was available via the Tweed Link and an online survey. More than 1,600 hard copy responses were received and more than 150 online surveys completed. Ongoing plans for biennial Community Satisfaction Surveys are being considered.

1.3.1.3 Design Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MD	Design services are provided within agreed client timeframes	%	80	80	 Occasionally unforeseen circumstances cause works program changes that impact on design timeframes.

Plans

Item	Owner	KPI	Measure	Target	Result	Comment
2	MD	Project Management: Tweed Heads Streetscape Stage 2	%	100	100	 Completed in September 2016 Quarter.
3	MD	Design: Kingscliff Foreshore Protection and Revitalisation	%	75	98	 Issued for construction design plans released in January 2017. Minor amendments expected as construction progresses.
6	MD	Design: Fraser Drive Shared User Path	%	100	100	 Completed in September 2016 Quarter.
7	MD	Design: Cudgen Creek Bridge Replacement, Kingscliff	%	100	100	 Completed in September 2016 Quarter.
9	MD	Design: Tumbulgum Road Widening and Upgrade Sunny Side Lane	%	100	80	 Design progressing well with contract approved in December for the retaining wall construction. Foundation design to be completed for eastern kerb when geotechnical advice received.

Item	Owner	KPI	Measure	Target	Result	Comment
10	MD	Design: Tweed Valley Way Water main	%	100	100	✓ Completed in September 2016 Quarter.
13	MD	Design: SPS3012 Amber Road Pump Station upgrade	%	100	100	✓ Completed in September 2016 Quarter.

1.3.1.4 Executive Management

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Compliance with Office of Local Government Strategic Tasks	%	100	100	🔄 All Strategic tasks have been completed within the appropriate timeframes.
2	DCS	Audit Committee Meetings held	#	>=5	1	🔄 Meeting held on 18 October 2016 to consider 2015/2016 Annual Financial Statements.
3	DCS	Internal Audit Plan completed	%	100	100	🔄 Audit Plan on target and reviewed by Audit Committee.

1.3.1.5 Finance

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Operating surplus before capital grants and contributions	\$	>0	8.16	📈 Above benchmark - General and Water funds in surplus - Sewer fund in deficit.
2	DCS	Unrestricted Current Ratio	#	>2:1	3.75	📈 Above benchmark
3	DCS	Unrestricted Cash	\$	>8m	9.6m	📈 Above benchmark
4	DCS	Debt Service Ratio	%	<=15	9.35	📈 Above benchmark
5	DCS	Outstanding Rates and Charges	%	<6	4.76	📈 Above benchmark
6	DCS	Asset Renewal Ratio	%	>75	67.51	🔄 General Fund renewal ratio - 99.56%. Water/Sewer funds below benchmark which is expected as asset renewal for those funds is non-linear.

Item	Owner	KPI	Measure	Target	Result	Comment
7	MFS	Additional rateable properties per annum	#	500	301	There has been an increase in property creations in November and December.
8	MFS	Percentage of rates accounts paid in full by 31 August in each year	%	20	19	Static number each year
9	MFS	Percentage of pensioner to total rateable properties	%	30	28	Static number each year and dependant on the pensioner verification process.
10	MFS	Total pensioner subsidy funded by council	\$	1.5m	1.6	Static each year as legislated by State Government
11	MFS	Total property transfers	#	6,000	3,856	There has been a recent increase in property sales and enquiries.

1.3.1.6 Governance & Corporate Performance




Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Informal Access to information requests processed	%	100	179	
2	DCS	Formal Access to information requests requesting a review	%	<5	1	Determination referred to NCAT for review, following non release of documents.
3	DCS	Enterprise Risk Register reviewed annually	%	100	50	Enterprise Risk Management Framework Review currently underway.

1.3.1.7 Human Resources and Work Health & Safety



Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Staff Turnover	%	<5	3.43%	
2	DCS	Percentage of declared Indigenous staff to total staff	%	>2.7	2.79%	

Item	Owner	KPI	Measure	Target	Result	Comment
3	DCS	Equal Employment Opportunity matters ruled against Council by external bodies	#	0	0	
4	DCS	Industrial matters ruled against Council by external bodies	#	0	0	
5	DCS	Employment establishment costs as a percentage of recurrent income	%	<50	45	 Above benchmark



1.3.1.8 Information Technology

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Percentage of Council's core applications and infrastructure software that are current (i.e. within one version of the vendor's current major release level)	%	80	89	 Core Applications are up to date. Work on Microsoft Windows 10, Office 2013 and Server Operating System upgrades is in progress.
2	DCS	Percentage uptime of Council's public ICT infrastructure (web, mobile and mapping)	%	>95	99	 The public facing ICT environments have remained stable during this quarter. The new cloud-based Tweed Maps was launched in November.


1.3.1.9 Records Management

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Percentage of Records retrieval requests meeting SLA	%	100	98	
2	DCS	Number of documents back scanned	#	250,000	250,000	

1.3.1.10 Quarries

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MID	Quarry environmental performance recorded non-compliances in annual quarry licence reports	#	0	0	

1.3.1.11 Stores, Purchasing & Works Dept





Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MID	Value of net stock write-on/write-off at six monthly stocktakes	\$	<5,000	999	 Stock gain of \$999. Discrepancies have been addressed.

1.5.2 Land use plans and development controls will be applied and regulated rigorously and consistently and consider the requirements of development proponents, the natural environment and those in the community affected by the proposed development.

1.5.2.1 Development Planning and Assessment

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MDA	Average time to determine a development application	Days	65	79	
2	MDA	Delivery of Section 149 certificates in five days	%	100	100	
3	MDA	Delivery of urgent Section 149 certificates in two days	%	100	100	
4	CSPUD	Achievement of annual delivery of Works Program targets for Tweed LEP	%	100	100	 Completed in September 2016 Quarter.

Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	CSPUD Rural Land Strategy		%	80	80	 <p>Preparation of the final Stage has commenced and is being prepared in-house, delaying the completion of the draft and its public exhibition. This has been necessitated through a need to address broader issues and prepare a larger body of work during Stages 2 & 3, and inclusion of additional Stage 3A, which has exhausted the budget allocation. It is anticipated the exhibition draft will be ready in the 3rd quarter of 2017 based on the current level of resourcing.</p>
3	CSPUD Kingscliff Locality Plan		%	100	75	 <p>Owing to a small but vocal number of concerns raised with the exhibition concept plans relating to building heights several additional bodies of work have been necessitated, and have contributed to delaying the public consultation on a draft locality plan. This is set to be preceded by a further public workshop specifically on this topic and with the draft locality plan now expected to be prepared toward the end of the 2nd quarter of 2017.</p>
4	CSPUD Local Growth Management Strategy		%	10	0	 <p>This Plan will be prepared following the State government's making of the Far North Coast Regional Growth Plan.</p>
8	CSPUD LEP Implementation of Environmental Zones		%	60	25	 <p>The NRM Unit is finalising the LEP zone maps for public exhibition, anticipated to occur in the 2nd quarter of 2017.</p>
9	CSPUD Scenic Landscape Strategy		%	100	50	 <p>The SLS had a delayed start and is a highly complex project. It is anticipated that progress on the remainder of the project will accelerate once much of the technically challenging work is complete, with any further delay likely arising from logistical constraints associated with organising and mobilising the on-site community based field testing.</p>
10	CSPUD Murwillumbah Development Control Plan review		%	75	5	 <p>A draft project brief has been prepared and is currently being refined however; the project has no allocated budget or resource commitment. It is anticipated the project scope of works will be reported to the Council's May</p>

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Item	Owner	KPI	Measure	Target	Result	Comment
						meeting for consideration and prioritisation.
11	CSPUD	Achievement of Major Planning Proposals 2014/15	%	70	100	✓ Completed in September 2016 Quarter.
12	CSPUD	Achievement of Minor Planning Proposals	%	90	100	✓ Completed in September 2016 Quarter.
13	CSPUD	Achievement of Broader Unit Work Program Deliverables	%	80	70	↔ Due to the large number and complexity of strategic projects and demand for other services a greater advancement of the Unit's broader work program deliverables could not be achieved within current resource limits. Resources have been dedicated to matters on a needs or priority basis during the course of the year and this has impacted on key project milestones.
14	CSPUD	Target Delivery of Tweed Local Environmental Plan updates	%	70	90	↑ Advancement of key practices within the Unit to achieve greater efficiency in the assessment and reporting process combined with effective communication and partnering with the Department of Planning and Environment has led to shorter turnaround times in most instances.
15	CSPUD	Scenic Iconic Landscape Strategy	%	100	50	↔ See Scenic Landscape Strategy
16	CSPUD	Fingal Head Building Height Review	%	100	50	↔ This project was held in abeyance shortly after the public engagement owing to a change in the Unit's resourcing ability. The project is now back on track with a workshop being planned with the community to follow-up on their submissions in March. A report to Council will follow the community engagement in May.
17	CSPUD	Border Park Development Control Plan	%	100	100	✓ Completed in September 2016 Quarter.
18	CSPUD	Murwillumbah Main Street Heritage Funding Project	%	100	100	✓ The Main Street Heritage program has been very productive both in terms of heritage restoration and maintenance works and also raising awareness and the profile of the Town's heritage significance, which is likely to have long-term economic benefits through tourism attraction. This project is currently in its final budgeted year.

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Civic Leadership

Item	Owner	KPI	Measure	Target	Result	Comment
21	CSPUD	Rural Land Strategy - Rural Residential Demand Analysis	%	40	0	↔ This item may be included within the actions of the Rural Lands Strategy once adopted and may not be a separate project.
22	CSPUD	Rural Land Strategy - LEP Implementation of Key LEP Provisions	%	35	0	↔ This item may be included within the actions of the Rural Lands Strategy once adopted and may not be a separate project.
23	CSPUD	Rural Land Strategy - Establishing a Rural Land Leasing Register	%	50	0	↔ This item may be included within the actions of the Rural Lands Strategy once adopted and may not be a separate project.
24	CSPUD	Rural Land Strategy - Establish a "Buffers" overlay for use within the LEP	%	60	0	↔ This item may be included within the actions of the Rural Lands Strategy once adopted and may not be a separate project.
25	CSPUD	Rural Land Strategy - Annual Rural Subdivision Pattern & Settlement Review and Restructure Plans	%	25	0	↔ This item may be included within the actions of the Rural Lands Strategy once adopted and may not be a separate project.
26	CSPUD	Rural Land Strategy - New Guideline for Subdivision and Subdivision Restructuring	%	15	0	↔ This item may be included within the actions of the Rural Lands Strategy once adopted and may not be a separate project.
27	CSPUD	Rural Land Strategy - Definition Study: Extent of Villages Investigation Areas	%	15	0	↔ This item may be included within the actions of the Rural Lands Strategy once adopted and may not be a separate project.
28	CSPUD	Rural Land Strategy - Establish Register of Dwelling Entitlement	%	75	0	↔ This item may be included within the actions of the Rural Lands Strategy once adopted and may not be a separate project.
29	CSPUD	Rural Land Strategy - BiAnnual Review of lots without Dwelling Entitlement requiring LEP amendment	%	25	0	↔ This item may be included within the actions of the Rural Lands Strategy once adopted and may not be a separate project.

2. Supporting Community Life

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Community & Cultural Development	0	0%	3	25%	9	75%	0	0%
Community Services	0	0%	1	33%	1	33%	1	33%
Cultural Services	1	5%	11	50%	6	27%	4	18%
Surf Patrol	0	0%	0	0%	1	100%	0	0%
Emergency Services	0	0%	0	0%	1	100%	0	0%
Water Supply	3	0%	3	0%	9	100%	0	0%
Wastewater Services	6	0%	4	20%	21	60%	1	20%
Waste Management Services	1	14%	1	14%	0	0%	5	71%
Drainage	3	27%	1	9%	3	27%	4	36%
Flooding	0	0%	0	0%	1	100%	0	0%
Cemetery	0	0%	2	100%	0	0%	0	0%
Open Space	0	0%	6	60%	4	40%	0	0%
Public Facilities	0	0%	1	25%	3	75%	0	0%
Swimming Centres	0	0%	2	100%	0	0%	0	0%
Transport Services	9	28%	1	6%	2	56%	3	9%
Total	23	15%	37	24%	77	50%	18	12%

Note: where results for performance measures are not yet available, they have been excluded from the calculations.

Exceptions for the 6-months to 31 December 2016

Actions behind schedule or requiring action in relation to the targets that were established at the beginning of the financial year are as follows:

Section	Type	Item	KPI	Measure	Target	Result	Comment
2.1.1.2	S	3	Output targets from funding contract	%	100	40	⬇️ The Commonwealth Home Support Program has been slow to start with a low number of referrals through the new My Aged Care portal which is the single point of referral to Council's service.
2.1.3.1	S	10	Library membership	#	35,788	31,243	⬇️ Library membership is reviewed on the data base each July and this lowers the number registered and the numbers then gradually replenish during the year.
2.1.3.1	S	11	Library Programs delivered	#	600	99	⬇️
2.1.3.1	S	15	Personal computer hours	#	86,236	37,929	⬇️
2.1.3.1	S	20	Events workshops held	#	2	0	⬇️ Event workshops were not held during this quarter. The timing and format of the workshops are currently under review, as a result of the actions identified in the Tweed Shire Events Strategy 2016-2020. Workshops to commence 2017.
2.3.3.1	S	3	Compliance with EPA discharge licence for WWTP (% of volume)	%	100	91.8	⬇️ Q1=96, Q2=86. 4 failures for thermotolerant coliforms at Banora Point Wastewater Treatment plant since June 2016. Project ongoing to rectify sampling inconsistencies. This non-compliance is minor in nature and is primarily a result of bird life on the final effluent holding lagoon and associated re-contamination, prior to discharge.
2.3.4.1	CP	1	Construction of inert landfill expansion at Stotts Creek Resource Centre	%	90	7	⬇️ While the design for this project has been completed, there is the need for further environmental assessment (currently being undertaken) before the project can proceed.
2.3.4.1	S	1	Household (kerbside) recycling rate per annum	%	65	41.5	⬇️ While we are currently behind our target we expect to significantly improve this result with the introduction of the new organics collection service (green lid bin) for urban areas of the Tweed from 1 July 2017.



Section	Type	Item	KPI	Measure	Target	Result	Comment
2.3.4.1	S	3	Total waste diverted from landfill per annum	%	60	55	↓ Currently exporting a significant portion of our waste to QLD for disposal and the KPI was prepared at a time when Council processed all waste on site. The new organics collection and processing to be introduced in July 2017 will assist Council in pursuing this target.
2.3.4.1	CP	3	Eviron Landfill Roadworks	%	100	5	↓ While the road design has been completed, a geotechnical assessment has identified the need to stabilise the ground under the road and this will take time for additional fill material to settle before construction can commence. As a result, the original time frame has had to be modified with construction now expected to commence in 2019/20.
2.3.4.1	S	4	Volume of landfill gas captured for renewable electricity generation per annum	m3	2.5 m	0	↓ Due to Councils decision to export most of our waste to QLD, the quality and quantity of gas being generated at our Stotts Creek site is no longer sufficient to be used for conversion to renewable energy. The small amount of gas still being generated is instead “flared” to reduce green house gas emissions.
2.3.5.1	CP	1	Stormwater Drainage Rehabilitation	%	100	29	↓ \$216,000 expended of \$741,000 allocation to date
2.3.5.1	CP	11	Drainage: Mayal St	%	100	0	↓ Scheduled to commence February 2017
2.3.5.1	CP	12	Drainage: Ballymore Crt	%	100	0	↓ Planning approval process delays
2.3.5.1	CP	16	Drainage: Buenavista Drive	%	100	0	↓ Delays due to negotiations with property owners
2.4.3.1	S	1	Resurfacing of sealed roads; proportion of area of sealed roads resealed per annum	%	>9	6	↓ Current budgets enable resealing of 48km only of bitumen surfaced network
2.4.3.1	S	3	Resurfacing of gravel roads; proportion of area of unsealed roads re-sheeted per annum	%	>10	4	↓ Re-sheeting program of unsealed roads to commence early 2017
2.4.3.1	S	5	Renewal of damaged and worn-out pedestrian/cycle paths; proportion of paths replaced per annum	%	0.6	0.05	↓ 207 square metres of footpaths repaired to date. Program of replacements to commence early 2017

Detailed Performance Report for Supporting Community Life



2.1.1 Work closely with government and community organisations to improve services to children and families, youth, elderly, Indigenous people, disadvantaged and minority groups and to build stronger and more cohesive communities.

2.1.1.1 Community & Cultural Development




Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
12	CDC	Increase nominations for International Day of People with Disability	#	40	40+	 The number of nominations increased from 27 in 2015 to over 40 for individuals in 2016.
13	MCCS	Community buildings and halls renewal program	#	2		 A new approach to asset renewal has been undertaken with network planning and a preventative maintenance schedule in development.

Plans




Item	Owner	KPI	Measure	Target	Result	Comment
1	CDC	Implement whole-of-Council Youth Strategy and Action Plan	%	100	75	 The Youth Strategy and Action Plan completion date will be December 2017. For 2016/17 period project planning has included: Upgrade to Tyalgum Skate Park; Construction of informal youth recreation area at Les Burger Field; Growth of the Connect to your Future career expo; Youth Council initiative actioned; Continued support to service providers and schools implementing young people programs/projects; Continue facilitation for Tweed Shire Housing and Homelessness network and Tweed Shire Youth network
5	MCCS	Social Justice Charter	%	100	5	 The Social Justice policy is intended to provide an overarching policy for our community approach. A review of existing policies will assist in this process and is currently in progress.

Item	Owner	KPI	Measure	Target	Result	Comment
6	MCCS	Community Safety Plan	%	100	0	↔ Council resolved on 21 April 2016 to repurpose funding for the community safety plan. Project funds were allocated to a community safety project for young people.
7	MCCS	Implementation of the Community Safety Plan	%	25	0	↔ Council resolved on 21 April 2016 to repurpose funding for the community safety plan. Project funds were allocated to a community safety project for young people.
13	CDC	Youth Strategy - Implementation of Graffiti Management Policy	%	25	25	↑ Completed Graffiti Vandalism Management Policy and adopted by Council 20 August 2015. Policy implementation leaders Works Unit, Recreation Services Unit and Regulatory Services.
20	CDC	Implement Homeless Policy and Protocol	%	25	12.5	↔ 50 per cent of the actions identified in annual action plan have been completed in conjunction with identified partners. Training has been provided to TSC internal staff on 'Demystifying Homelessness'. Tweed Shire Housing and Homelessness Network have supported the creation of the Tweed Heads and Murwillumbah, Support and Food Services wallet cards and Information Brochure. Desktop research on crisis services has been completed. Council has continued to provide the secretariat for Tweed Shire Housing and Homelessness Network. Sector planning has commenced for a workshop to raise awareness of the issue with broader community stakeholders.
21	CDC	Implementation of the Access and Inclusion Plan	%	75	75	↔ Majority of actions identified for the 2015-2016 year have been completed or are on track for completion in 2016-2017 year. Action 5 in Strategic Outcome 3 relating to the development of a footpath trading strategy has not been progressed due to a lack of resources. There has been delay in the completion of the access review of foreshores and waterways (Action 16, Strategic Outcome 2) due to the scope of this project.

Item	Owner	KPI	Measure	Target	Result	Comment
23	MCCS	Community and Cultural Facilities Network Plan	%	50	25	 Recruitment for a new Social Planner has been completed and progression of the network plan is underway. A business case for the Community centres as been developed and an Asset Maintenance Officer trial has commenced.
24	CDC	Implementation of the Reconciliation Plan	%	50	0	 Awaiting Sign off of the Plan from Reconciliation Australia before implementation commences. An internal Reconciliation Working Group has been formed to support the implementation and monitoring.
25	CDC	Implementation of the Age Friendly Community Action Plan	%	50	0	 The Age Friendly Community Plan is in draft form and is to be developed as an action plan for 2017.

2.1.1.2 Community Services





Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MCCS	Community Options client numbers	#	280	138	 Community Options is one of four funded programs delivered by Council's Community Services team. The complexity of individual needs within the community continues to grow and impact capacity to deliver services to more people as this program transitions to the National Disability Insurance Scheme.
2	MCCS	Number of days from initial contact to response and intake screen	Days	3	1.5	 The team has worked to refine the time it takes to respond to new clients.
3	MCCS	Output targets from funding contract	%	100	40	 The Commonwealth Home Support Program has been slow to start with a low number of referrals through the new My Aged Care portal which is the single point of referral to Council's service.

2.1.3 Provide opportunities for residents to enjoy access to the arts, festivals, sporting activities, recreation, community and cultural facilities.

2.1.3.1 Cultural Services











Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MCCS	Education and Audience Development programs delivered	#	9	9	 Five programs were delivered for the quarter. These education programs included a Student Enrichment Day with exhibiting Indigenous artist Michael Cook, a Higher School Certificate Study Day and three Gallery Playdates. The programs attracted 221 attendees.
2	MCCS	Participants attending TRAG public programs and events	#	1,600	2,331	 701 participants for the quarter including 618 participants and 83 facilitators, speakers and performers.
3	MCCS	Public Programs delivered by TRAG	#	12	25	 The total for this quarter includes 10 public programs and one workshop. This figure also includes the dinner event hosted by the Gallery in conjunction with Tweed Fusion and Council - 'Margaret Olley - Far From a Still Life' with guest speaker Meg Stewart, author of Olley's biography. 85 guests attended this function. The opening event for the new exhibitions, including 'The Phantom Art Show' and 'Performance: Abbey McCulloch' attracted over 250 guests, at which Dame Quentin Bryce and Mr Michael Bryce were guest speakers. Other highlights included a performance by Murwillumbah Philharmonic Choir and a well-attended Artist Talk by regional artist James Guppy to compliment his exhibition.
4	MCCS	Visitors attending TRAG exhibitions	#	85,000	50,263	 23,744 visitors for the quarter. This figure indicates a very busy December period, with high visitor numbers following the Christmas period. Wednesday 28 December recorded 1,199 visitors; Thursday 29 December welcomed 1,044 visitors and a further 919 visitors on New Year's Eve.

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Supporting Community Life

Item	Owner	KPI	Measure	Target	Result	Comment
5	MCCS	Exhibitions hosted and initiated by TRAG	#	15	10	 Four exhibitions for the quarter. New exhibitions were installed and opened to the public on 10 December 2016. Two of these new exhibitions were outcomes of the Gallery's Community Access Exhibition Program (CAEP) which delivers outcome exhibitions from proposals submitted by artists of the region. A new collection-based exhibition was also developed and installed in the Friends' Gallery space titled '1,2,3: Count the Collection', themed for family engagement over the summer holiday period. The exhibition was developed with assistance from staff and a Southern Cross University student intern.
6	MCCS	Professional Development opportunities for regional artists	#	20	33	 Four solo exhibitions hosted by the Gallery of artwork by artists of the region, as well as accompanying public programs in the form of Artist Talks, demonstrations and workshop opportunities.
7	MCCS	External hire rate of Artist in Residence Studio (occupancy)	%	80	95	 The Nancy Fairfax Artist in Residence Studio is completely booked for this quarter, and is fully booked throughout 2017.
8	MCCS	Visitor satisfaction rate	%	90	89	 Recent survey results collected from Gallery visitors revealed excellent result. TripAdvisor comments and ratings also reflect this. A new survey is currently being developed in a project with a Southern Cross University student intern.
10	MCCS	Library membership	#	35,788	31,243	 Library membership is reviewed on the data base each July and this lowers the number registered and the numbers then gradually replenish during the year.
11	MCCS	Library Programs delivered	#	600	99	
12	MCCS	Visits (library door count)	#	337,943	156,444	
13	MCCS	Library Loans	#	587,228	291,964	
14	MCCS	Mobile Library hours and stops	#	387.5	312	 24 mobile library stops are made in each quarter of the year.
15	MCCS	Personal computer hours	#	86,236	37,929	

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Supporting Community Life

Item	Owner	KPI	Measure	Target	Result	Comment
19	DCS	Total number of events supported by Council's Festivals and Events Funding	#	15	14	 Events supported by Council - Council allocated Events Sponsorship funding for 2016/2017 to 14 organisations
20	DCS	Events workshops held	#	2	0	 Event workshops were not held during this quarter. The timing and format of the workshops are currently under review, as a result of the actions identified in the Tweed Shire Events Strategy 2016-2020. Workshops to commence 2017.
21	DCS	Total filming permits provided	#	4	8	 7 Film Licence Agreements + email approval for low impact filming issued.
25	MCCS	Programs developed and delivered in partnership with local organisations	%	80	100	 The recent exhibition "Sorted! 150 years of Tweed Mail" and "Beautiful Butterflies", "Ritual and Regalia", "Aboriginal Breastplates", "Village Stories Tumbulgum" and the opening of the new South Sea Islander Room at Tweed Heads all involved extensive collaboration with local organisations and individuals.
26	MCCS	Satisfaction rating by visitors, volunteers and partners	%	95	99	 These ratings are based on informal comments and feedback forms. A formal visitor survey will be completed in January 2017.
27	MCCS	Programs dedicated to Tweed history and heritage	%	90	100	 All displays and public programs presented during the quarter had direct relevance to Tweed history and heritage.
28	MCCS	Museum visitors that are Tweed Shire residents	%	>50	37	 A visitor survey undertaken in late 2016 indicated a higher level of non Tweed residents than in previous surveys.
29	MCCS	Number of participants in all Museum programs	#	13,000	5,397	 Participants from July to December 2016

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 Surf Patrol

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Compliance with Surf Life Saving service contract; percentage of contracted patrols undertaken	%	100	100	 Christmas school holiday services commenced and performed in accordance with contract - no major incidents reported

2.1.4.2 Emergency Services




Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MCG	Maintain disaster readiness	%	100	100	 TSC EOC has been relocated with audit outcome against State Policy satisfactory.

2.3.2 Provision of a secure, high quality and reliable drinking water supply service which meets health and environmental requirements and projected demand.












2.3.2.1 Water Supply

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MW	Microbiological drinking water quality compliance	%	100	100	
2	MW	Residential Water consumption	kL/p/d	170	179	
3	MW	Water quality complaints per 1,000 properties	#	3	2.01	 Majority of complaints were for dirty water and were resolved in under 3 hours

Item	Owner	KPI	Measure	Target	Result	Comment
4	MW	Water Fund Management; \$ per property	\$	155	185	 Result is for the 2015/16 financial year. 2016/17 figures not yet available






Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MW	Clarrie Hall Dam Raising	%	100	2%	 Commenced planning and land acquisition. Flora and Fauna surveys started. Environmental Flows and Cultural heritage studies scoped. Hydrology 99% completed. Awaiting Council decision on engagement for concept design. Two land purchases completed. 2 offers being considered. Next tranche of valuations March
9	MW	Reservoir: Chambers 2	%	100	12	 Concept Design completed. Expect completion by early 2018.
22	MW	Water Mains: Intersection Cane Rd, TV Way	%	100	98	 Construction works are complete. Finalisation of works as executed drawings required.
25	MW	Water Mains: Wharf St (Beryl to Boyd)	%	100	100	 Completed in September 2016 Quarter.
26	MW	Flow Meter Kennedy Drive PRV	%	100	100	 Completed in September 2016 Quarter.
27	MW	Water Security Contingency SEQ Link	%	100	2%	 Modelling being completed by SEQ Water. Results to be provided by 20 January.
28	MW	Kennedy Drive Phase 3 West of Highway	%	100	100	 Completed in September 2016 Quarter.
29	MW	Chambers Reservoir Zone distribution watermain upgrade	%	100	0	 Works not required until 2019
30	MW	Burringbar School to existing near Greenvale watermain	%	100	80	 Construction works expected to be complete early 2017.
31	MW	Broadway/TVW to Burringbar School watermain	%	100	80	 Construction works expected to be complete early 2017.
33	MW	Water Treatment Plant: Uki	%	100	15	 Options analysis report has been updated. Final scope to be determined. Expect completion early 2018.





2.3.3 Provision of a high quality and reliable wastewater service which meets health and environmental requirements and projected demand.

2.3.3.1 Wastewater Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MW	Odour complaints per 1,000 properties	#	1	0.70	 Most complaints resolved by resealing manholes or replacing odour filters at sewer pump stations
2	MW	Overflows per 1,000 properties	#	1.6	0.41	
3	MW	Compliance with EPA discharge licence for WWTP (% of volume)	%	100	91.8	 Q1=96, Q2=86. 4 failures for thermotolerant coliforms at Banora Point Wastewater Treatment plant since June 2016. Project ongoing to rectify sampling inconsistencies. This non-compliance is minor in nature and is primarily a result of bird life on the final effluent holding lagoon and associated re-contamination, prior to discharge.
4	MW	Recycled water use (% of volume)	%	15	13.5	
5	MW	Sewer Fund Management: \$ per property	\$	178	175	 Result is for the 2015/16 financial year. 2016/17 figures not yet available














Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MW	Sewerage Mains: Gravity Sewer Rehabilitation Program	%	100	30	 Contracts have been let for 80% of the budget allocation. Works have commenced and are expected to be completed prior to the end of the financial year.
10	MW	Sewerage Mains: SRM 2005 Meridian Way, Tweed Heads	%	100	100	 Completed in September 2016 Quarter.
11	MW	Sewerage Mains: Grassmere gravity upgrade Stage 2	%	100	100	 Completed in September 2016 Quarter.
12	MW	Sewerage Mains: SRM 1014 Tree St SRM Replacement/Realignment	%	100	20	 Design works complete. Expect construction to be complete by mid 2017.

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Item	Owner	KPI	Measure	Target	Result	Comment
13	MW	Sewerage Mains: SGM Upgrade CA/14 to CA/10	%	100	5	 Brief for design issued. Expect construction to be complete by end 2017.
14	MW	Sewerage Pumping Stations: SPS Telemetry Upgrades - Various sites	%	100	90	 Ongoing program. Upgrade program expected to be complete by mid 2018.
30	MW	Sewerage Pumping Stations: SPS 3022 Fraser Drive (Smokehouse) - Mechanical and Electrical Upgrade	%	100	25	 Design complete. Pumps have been ordered. Expect construction to be complete by mid 2017.
33	MW	Sewerage Pumping Stations: SPS 2018 Gollan Drive, Tweed Heads West - Odour Control Facility	%	100	20	 Additional testing works have been completed. Draft specification has been prepared. Expect completion by end 2017.
34	MW	Sewerage Pumping Stations: SPS 2033 Afex Park, Tweed Heads - Generator Installation	%	100	2	 Mechanical and Electrical Upgrade required. Brief to be prepared. Expect completion by the end of 2017.
36	MW	Sewerage Pumping Stations: SPS 3001 Pacific Hwy South Tweed, Banora Point	%	100	80	 New Switchboard and building complete. New pumps and Mechanical Upgrade expected to be complete early 2017.
37	MW	Sewerage Pumping Stations: SPS 3004 Martinelli Avenue M&E upgrade	%	100	15	 Project is dependent on completion of SPS3001. Expect completion by the end of 2017.
40	MW	Sewerage Pumping Stations: SPS 3028 Enterprise Ave, Tweed Heads South - SRM diversion	%	100	95	 Bypass pit works complete, Electrical Upgrade, Pump upgrade and SPS well rehabilitation complete. Lids required to be replaced. Expect completion by mid 2017.
44	MW	Sewerage Pumping Stations: SPS 5023 Urunga Street, Pottsville - upgrade	%	100	25	 Construction commenced on new Switchboard building. Expect Electrical and Mechanical upgrade works to be complete by mid 2017.
46	MW	Sewerage Pumping Stations: SPS 2033 Afex Park Electrical upgrade	%	100	2	 Mechanical and Electrical Upgrade required. Brief to be prepared. Expect completion by the end of 2017.
47	MW	Sewerage Pumping Stations: SPS 5028 Coast Rd, Pottsville Odour & Septicity Control	%	100	20	 Odour monitoring works ongoing. MHL liquid dosing option is being investigated. Expect completion by end 2017.
48	MW	Sewerage Pumping Stations: SPS 2052 Cobaki (Regional)	%	100	0	 Dependent on developer. Contribution only.
49	MW	Sewerage Pumping Stations: SPS 5023 Urunga Drive	%	100	100	 Completed in September 2016 Quarter.

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Item	Owner	KPI	Measure	Target	Result	Comment
50	MW	Sewerage Pumping Stations: Generator SPS 5010 Phillip Drive	%	100	100	 Completed in September 2016 Quarter.
51	MW	Sewerage Pumping Stations: SPS 3033 Henry Lawson Drive	%	100	5	 Brief for design works issued. Expect completion by mid 2018.
52	MW	Sewerage Pumping Stations: SPS 5014 Overall Drive Generator	%	100	100	 Completed in September 2016 Quarter.
53	MW	Sewerage Pumping Stations: SPS 3037 Terranora Regional	%	100	0	 Dependent on developer. Contribution only.
54	MW	Sewerage Pumping Stations: SPS 4015 Fingal Road South M & E	%	100	5	 Brief issued. Not programmed until 2018/19.
55	MW	Sewerage Pumping Stations: SPS 4023 Kings Forest Regional	%	100	0	 Dependent on developer. Contribution only.
56	MW	Sewerage Treatment Plants: Hastings Point WWTP Sludge Lagoon	%	100	20	 Design 90% complete. Expect completion by the end of 2017.
58	MW	Sewerage Treatment Plants: Banora Point WWTP outfall upgrade	%	100	25	 Flow monitoring works and hydraulic review required. Capital works may be deferred.
60	MW	Sewerage Treatment Plants: Tweed River Jockey Club Effluent Reuse	%	100	15	 Section 60 approval has been obtained. Recycled Water Agreement to be completed. Program for delivery to be determined with the Tweed River Jockey Club.
61	MW	Sewerage Treatment Plants: Hastings Point WWTP Augmentation Strategy	%	100	100	 Completed in September 2016 Quarter.




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.

2.3.4.1 Waste Management Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CWM	Household (kerbside) recycling rate per annum	%	65	41.5	 While we are currently behind our target we expect to significantly improve this result with the introduction of the new organics collection service (green lid bin) for urban areas of the Tweed from 1 July 2017.
2	CWM	Recycling (kg) per household per annum	kg	40	155	 Thanks to our dedicated Tweed residents who consistently sort their recyclables, there is less waste going into landfill, and we have continued to exceed this target.
3	CWM	Total waste diverted from landfill per annum	%	60	55	 Currently exporting a significant portion of our waste to QLD for disposal and the KPI was prepared at a time when Council processed all waste on site. The new organics collection and processing to be introduced in July 2017 will assist Council in pursuing this target.
4	CWM	Volume of landfill gas captured for renewable electricity generation per annum	m3	2.5 m	0	 Due to Council's decision to export most of our waste to QLD, the quality and quantity of gas being generated at our Stotts Creek site is no longer sufficient to be used for conversion to renewable energy. The small amount of gas still being generated is instead "flared" to reduce greenhouse gas emissions.

Infrastructure Projects


Item	Owner	KPI	Measure	Target	Result	Comment
1	CWM	Construction of inert landfill expansion at Stotts Creek Resource Centre	%	90	7	 While the design for this project has been completed, there is the need for further environmental assessment (currently being undertaken) before the project can proceed.
2	CWM	Construction of Quirks Quarry landfill, West Valley Quarry, Haul Road and associated infrastructure	%	2	2	 This road has been designed and work has commenced to stabilise the ground on which the road is to be built. Following an environmental assessment, flora and fauna preservation areas have been mapped and fenced off. Additional vegetation is being planted to offset the loss of some vegetation that was necessary to make way for the road.
3	CWM	Eviron Landfill Roadworks	%	100	5	 While the road design has been completed, a geotechnical assessment has identified the need to stabilise the ground under the road and this will take time for additional fill material to settle before construction can commence. As a result, the original time frame has had to be modified with construction now expected to commence in 2019/20.

Other Comments: Many of the KPI's and projects listed above with poor ratings require a review to the KPI as the program of works has changed and they are not having a negative impact on Council

2.3.5 Ensure adequate stormwater drainage, flood management and evacuation systems are in place to protect people and property from flooding.

2.3.5.1 Drainage

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRAS	Maintain gross pollutant traps; cubic metres of waste removed per annum	m3	50	100	 Total of 100m3 of material cleaned from GPT's in year to date

Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRAS	Stormwater Drainage Rehabilitation	%	100	29	🔴 \$216,000 expended of \$741,000 allocation to date
7	MRAS	Drainage: McKissock Dr, Kingscliff	%	100	0	✅ Completed in September 2016 Quarter.
8	MRAS	Drainage: Banner Lane	%	100	100	✅ Completed in September 2016 Quarter.
9	MRAS	Drainage: Elanora Avenue	%	100	100	✅ Completed December 2016
11	MRAS	Drainage: Mayal St	%	100	0	🔴 Scheduled to commence February 2017
12	MRAS	Drainage: Ballymore Crt	%	100	0	🔴 Planning approval process delays
13	MRAS	Drainage: Nullum Street	%	100	0	🟡 Scheduled to commence May 2017
14	MRAS	Drainage: Reynolds Street	%	100	0	🟡 Scheduled to commence April 2017
15	MRAS	Drainage: Kirkwood Road	%	100	0	🟡 Negotiations with landowner continuing
16	MRAS	Drainage: Buenavista Drive	%	100	0	🔴 Delays due to negotiations with property owners

2.3.5.2 Flooding

Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRAS	Implementation of Tweed Valley Floodplain Risk Management Plan	%	10	5	🟡 Murwillumbah CBD flood study progressing with consultants

2.3.6 Provide conveniently placed and well equipped parks, sporting, recreational, cultural and community facilities.

2.3.6.1 Cemetery

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Number of registered Cemetery complaints	#	<10	1	Complaint related to photography at Fathers Day Service
2	MRS	Number of Cemetery commendations received	#	>5	27	5 additional commendations received this quarter

2.3.6.2 Open Space

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Council sports field utilisation; number of registered users	#	13,000	16,737	Figure includes 6,759 from seasonal usage licenses and 1894 from casual usage and schools.
2	MRS	Cost to maintain sports fields per hectare	\$	6,200	2,623	Costs do not include turf wicket maintenance, built asset maintenance or capital works
3	MRS	Number of registered Sportsfield complaints	#	<10	0	No complaints received in first 2 quarters of the year reflect a level of service aligning with expectations
4	MRS	Number of Sportsfield commendations	#	>5	0	No compliments received in first 2 quarters of the year reflect a level of service aligning with expectations
5	MRS	Number of registered passive recreation complaints	#	<10	3	No complaints received in second quarter
6	MRS	Number of passive recreation commendations received	#	>5	58	Hi level of compliments reflects high level of satisfaction with service levels
7	MRS	Passive recreation maintenance costs per resident	\$	39	24.93	Costs reflect annual target
8	MRS	Number of wedding bookings	#	52	116	Numbers reflect increasing popularity of Council facilities for weddings



Item	Owner	KPI	Measure	Target	Result	Comment
9	MRS	Number of community event licences issued	#	26	51	 Numbers reflect increasing popularity of Council facilities for events

Plans



Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Completion of Open Space Strategy	%	100	88	 Qualitative assessment of current open space provision progressing. Council workshop proposed March 2017

2.3.6.3 Public Facilities

Service Levels



Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Number of registered complaints about public toilets	#	<10	2	 Complaints were not about levels of service, but requesting additional facilities
2	MRS	Cost to operate per facility	\$	12,200	6,876	 Cost reflects potential for slight overspend on target costs. Unscheduled costs such as graffiti and vandalism impact on maintenance budgets

Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Budd Park Toilet replacement	%	100	70	 Construction tender awarded. Awaiting notice of start date from contractors. Same contractors are currently undertaking other building works for Council which are a priority.
4	MRS	Public Toilets Capital	%	100	20	 Program includes new facility in Knox Park which is subject to additional funding applications, and Budd Park as per comments above

2.3.6.4 Swimming Centres







Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Cost recovery percentage of expenditure funding by income	%	50	64	 Cost recovery of aquatic facilities continues to improve
2	MRS	Swimming Centre attendance	#	26,000	56,127	 Attendance figures increasing from last year




















2.4.3 Ensure local streets, footpaths and cycleways are provided, interconnected and maintained.

2.4.3.1 Transport Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRAS	Resurfacing of sealed roads; proportion of area of sealed roads resealed per annum	%	>9	6	 Current budgets enable resealing of 48km only of bitumen surfaced network
2	MRAS	Resurfacing of asphalt roads; proportion of area of asphalt roads resurfaced per annum	%	>6	0	 Scheduled to commence April 2017
3	MRAS	Resurfacing of gravel roads; proportion of area of unsealed roads re-sheeted per annum	%	>10	4	 Re-sheeting program of unsealed roads to commence early 2017
4	MRAS	Bridges load capacity assessed to minimise overloading; percentage of bridges load rated	%	60	100	 All bridges rated based on applicable design loads, not by actual deflection testing
5	MRAS	Renewal of damaged and worn-out pedestrian/cycle paths; proportion of paths replaced per annum	%	0.6	0.05	 207 square metres of footpaths repaired to date. Program of replacements to commence early 2017
6	MRAS	Length of constructed cycleway per 1,000 population	km	1	1.4	 Stage 2 of Fraser Drive cycleway progressing with tender awarded.








Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRAS Roads: Sealed Road Resurfacing		%	100	95	 Allocated bitumen sealing program complete. Additional reseals to be undertaken in February 2017 using cost savings in allocated program
2	MRAS Roads: Unallocated Rehabilitation		%	100	60	 Heavy patching program continuing through year
3	MRAS Roads: Local Roads Resurfacing		%	100	15	 Reseal component completed December 2016. Asphalt resurfacing component to commence April 2017
4	MRAS Roads: Federal Assistance Grant Maintenance		%	100	25	 FAG grant included in 2016/17 road rehabilitation program, to be delivered by Council construction gangs or contractors
19	MRAS Roads: Ocean Drive, Chinderah		%	100	100	 Completed in September 2016 Quarter.
20	MRAS Roads: Avoca Street, Chinderah		%	100	100	 Completed in September 2016 Quarter.
30	MRAS Roads: Buchanan St, Murwillumbah		%	100	100	 Completed in September 2016 Quarter.
31	MRAS Roads: Fingal Rd, Fingal		%	100	100	 Completed October 2016
33	MRAS Roads: Chinderah Rd		%	100	50	 Project currently underway
36	MRAS Roads: Pottsville Rd - Coronation Ave		%	100	100	 Completed in September 2016 Quarter.
39	MRAS Roads: Road Upgrading 2016/17		%	100	10	 2016/2017 program items to commence in February 2017
40	MRAS Roads: Kennedy Drive - Limosa Avenue to Cobaki Creek Bridge		%	100	100	 Completed December 2016
41	MRAS Roads: Regional Roads Rehabilitation 2016/17		%	100	0	 Scheduled to commence April 2017
42	MRAS Roads: Gray Street		%	100	0	 Scheduled to commence February 2017
43	MRAS Roads: Cadell Road		%	100	0	 Scheduled to commence January 2017
44	MRAS Roads: Hillcrest Avenue		%	100	0	 Scheduled to commence March 2017
45	MRAS Roads: Kirkwood Road		%	100	0	 Scheduled to commence March 2017
46	MRAS Roads: Moolau Avenue		%	100	0	 Scheduled to commence February 2017
47	MRAS Roads: Philp Parade		%	100	0	 Scheduled to commence March 2017

Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2016/2017 Operational Plan

Tweed Shire Council - as at 31 December 2016

Supporting Community Life

Item	Owner	KPI	Measure	Target	Result	Comment
48	MRAS	Roads: Tumbulgum Road	%	100	5	 Scheduled to commence February 2017
49	MRAS	Roads: Darlington Drive	%	100	0	 Scheduled to commence April 2017
50	MID	Bridges: Anthony Bridge Dunbible	%	100	100	 Project completed
52	MID	Bridges: Cudgen Creek Bridge	%	100	100	 Project completed ahead of schedule
67	MRAS	Cycleways & Pedestrian: Sutherland St, Kingscliff	%	100	100	 Sutherland Street completed
68	MRAS	Cycleways Program 2016/17	%	100	0	 To be started in January
69	MRAS	Footpaths Rehabilitation	%	100	20	 Program of replacements to commence early 2017

3. Strengthening the Economy

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Economic Development	0	0%	1	50%	1	50%	0	0%
Holiday Parks	0	0%	1	100%	0	0%	0	0%
Airfields	0	0%	1	100%	0	0%	0	0%
Cattle Saleyards	0	0%	1	100%	0	0%	0	0%
Total	0	0%	4	80%	1	20%	0	0%

Note: where results for performance measures are not yet available, they have been excluded from the calculations.

Exceptions for the 6-months to 31 December 2016

Actions behind schedule or requiring action in relation to the targets that were established at the beginning of the financial year are as follows:



Section	Type	Item	KPI	Measure	Target	Result	Comment
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Detailed Performance Report for Strengthening the Economy

3.1.4 Market the Tweed as a destination for business and tourism.

3.1.4.1 Economic Development

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CED	Manage and facilitate activities contracted to Destination Tweed; number of reports received	#	4	1 	Quarterly report received and presented to Council
2	CED	Assist employment generating business to establish or expand in the Tweed; number of times assistance is provided to businesses	#	5	5 	Assisted enquiries with 5 businesses for redevelopment and Business Investment Policy enquiries

3.4.3 Manage Council business enterprises to provide economic stimulus and maximise returns to the community.

3.4.3.1 Holiday Parks

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CHP	Number of Tweed Coast Holiday Parks complaints received	%	<8	0.02 	4 complaints received. Total number of reservations 21,586 for all Parks as at December 16.

3.4.3.2 Airfields

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CED	Number of Murwillumbah Airfield complaints received	#	<4	0 	No complaints received

3.4.3.3 Cattle Saleyards

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CED	Number of Murwillumbah Cattle Saleyard complaints received	#	<4	1 	One complaint received from RSPCA referred to lessee to address



4. Caring for the Environment


Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Environmental Sustainability	0	0%	1	50%	0	0%	1	50%
Building Control	0	0%	9	82%	2	18%	0	0%
Environmental Health	0	0%	1	33%	2	67%	0	0%
Natural Resource Management	0	0%	1	33%	2	67%	0	0%
Compliance	0	0%	2	67%	1	33%	0	0%
Biodiversity Management	0	0%	1	33%	2	67%	0	0%
Pest Management	0	0%	0	0%	3	100%	0	0%
Waterways Management	0	0%	0	0%	0	0%	0	0%
Coastal Management	0	0%	0	0%	1	100%	0	0%
Sustainable Agriculture	0	0%	1	50%	1	50%	0	0%
Total	0	0%	16	52%	14	45%	1	3%

Note: where results for performance measures are not yet available, they have been excluded from the calculations.

Exceptions for the 6-months to 31 December 2016

Actions behind schedule or requiring action in relation to the targets that were established at the beginning of the financial year are as follows:


Section	Type	Item	KPI	Measure	Target	Result	Comment
4.1.2.1	S	1	Total gigajoules of electricity consumption by Council facilities and street lighting	Gj	69,648	79,840	 2% reduction in energy consumption compared to previous year anticipated due to energy efficiency and renewable energy projects

Detailed Performance Report for Caring for the Environment


4.1.2 Protect, regulate and maintain natural assets (the coastline, coastal and inland waterways, biodiversity, bushland and scenic landscaped) for current and future generations.

4.1.2.1 Environmental Sustainability

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Total gigajoules of electricity consumption by Council facilities and street lighting	Gj	69,648	79,840	 2% reduction in energy consumption compared to previous year anticipated due to energy efficiency and renewable energy projects





Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Environmental Sustainability Strategy implementation	%	80	89	 Significant progress underway on 26 of the 28 key Sustainability Strategy actions to focus Council's efforts on positive environmental outcomes from its operations.

4.1.3 Manage and regulate the natural and built environments.

4.1.3.1 Building Control

Service Levels




Item	Owner	KPI	Measure	Target	Result	Comment
1	MBEH	Building Certificates Determined	#	150	246	 29 Certificates determined for the quarter
2	MBEH	Construction Certificates Determined	#	110	179	 72 Certificates determined for the quarter
3	MBEH	Average processing time to issue a Construction Certificate	Days	<15	10.3	
4	MBEH	Complying Development determined	#	90	44	 24 Applications determined for the quarter

Item	Owner	KPI	Measure	Target	Result	Comment
5	MBEH	Average processing time to issue a Complying Development approval	Days	<10	6.2	
5	MBEH	Average processing time to determine a Building Development application	Days	<40	30.5	
6	MBEH	Number of Development Applications received	#	200	304	 156 Applications received for the quarter
7	MBEH	Number of Development Applications determined	#	200	328	 135 Applications received for the quarter
9	MBEH	Number of Swimming Pool Compliance Certificate applications received	#	50	260	 149 Applications received for the quarter
10	MBEH	Average processing time to issue a Swimming Pool Compliance Certificate	Days	100	30	
11	MBEH	Average time to attend first inspection	Days	10	10	

Other Comments: Some of the above targets were calculated on a quarterly basis and therefore the adopted targets should have been higher. There has been a reduction in Building DAs and CC's since June 2016. While our overall BEH budget is still on target BCs and CCs are down. OSSM, pool fencing and plumbing inspections are well above set targets.




4.1.3.2 Environmental Health

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MBEH	Inspections of food outlets	#	550	234	 136 Inspections carried out this quarter
2	MBEH	On-site sewage management systems failures as a % of total systems inspected	%	<10	4.7	 290 needed maintenance and repair and 17 failures from 356 OSSM inspected (430 includes reinspections and pre-purchase inspections)
3	MBEH	Number of on-site sewage management systems inspected	#	100	777	 430 inspections carried out during the quarter. The OSSM team continues to perform strongly in terms of total inspections and failing system upgrades




4.1.3.3 Natural Resource Management

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Council contribution value to grant funds received by NRM for all programs	%	50	35	 Two new grants received this quarter for development of a Flying Fox Camp Management Plan and an education program on responsible cat ownership.
2	CNRM	Total % of Council bushland with management actions underway by any program area	%	60	60	 Koala feed tree plantings on public land show evidence of browsing by koalas. Dune fencing repairs near completion at Casuarina.
3	CNRM	Community engagement activities and events	#	16	5	 Highlights included a successful Tweed River Festival held at Tumbulgum and the launch of 'The Fragile Edge - a natural history of the Tweed Coast'.

4.1.3.4 Compliance

Service Levels



Item	Owner	KPI	Measure	Target	Result	Comment
1	DPR	Re-homing rate of cats and dogs that have been assessed as suitable for re-homing	%	95	100	
2	DPR	Response times to 'dog on person' attacks (where attacks have been immediately reported)	Hours	12	yes	
3	DPR	Provide community information via Tweed Link on companion animal management issues.	Advert Days	2	2	 1 via Tweed Link and 1 Media release.

Other Comments: Overall a good result. The community information has resulted in an increase in registrations and importantly, an updating of details.


4.2.1 Promote the protection of native vegetation and wildlife habitat of high conservation value, social or cultural significance in Tweed Shire.

4.2.1.1 Biodiversity Management

Service Levels




Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	New area of private land with improved biodiversity values	ha	30	30	 Applications for support under the biodiversity grants program remain greater than can be serviced each year. New applications are added to a priority waiting list for subsequent years.
2	CNRM	Total number of Land for Wildlife properties	#	141	150	 Interest in Land for Wildlife and the complementary Backyard Habitat for Wildlife program continues to be high.

Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Tweed Coast Comprehensive Koala Plan of Management implementation	%	80	80	 This result includes all Year 1 and 2 actions 'complete' and 'in progress' (for ongoing actions).

4.2.1.2 Pest Management

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
2	CNRM	Number of treatments for biting insects over 230 hectares	#	6	4.68	 Treatments are on target. This target and result does not include on-ground treatments.
3	CNRM	Total number of private properties with vertebrate pest management actions	#	75	40	 The majority of actions were for rabbits and Indian Mynas.
4	CNRM	Number of residents assisted with pest management	#	250	132	 The level of requests is remaining steady. The highest number of calls were for assistance with Indian Myna control, cats and rabbits.

Other Comments: the Pest Management Program Area (PMPA) is meeting its KPI's. Mosquitos have required year round control over the last year. The PMPA has been receiving requests for assistance with two new species, Gold Fish and Rock Pigeons.

4.3.1 Manage water resources sustainable and minimise impact on the environment by achieving more integration of water supply, wastewater and stormwater services.

4.3.1.1 Waterways Management

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Kilometres of waterway improved through rehabilitation works	km	5	1	Plantings undertaken at Tumbulgum and Tyalgum, with additional work soon to occur in Murwillumbah. Erosion stabilisation work completed in Murwillumbah and Condong.

4.4.1 Recognise and accommodate natural processes and climate change.

4.4.1.1 Coastal Management

Plans


Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Kingscliff Beach Coastal Zone Management Plan implementation actions	%	80	40	A contract was awarded for the construction of the seawall and foreshore master plan works. The NSW government undertook dredging of Cudgen Creek and nourished Kingscliff Beach with around 20,000 cubic metres of sand.




4.5.1 Promote and encourage sustainable and innovative agricultural practices.

4.5.1.1 Sustainable Agriculture

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	New area of agriculture land under improved sustainable management practices	ha	50	62	 Land under better management on the Cudgen Plateau as a result of six landholders involved in a riparian restoration project and improved production practices.

Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Sustainable Agriculture Strategy implementation actions	%	80	80	 Implementation of the Sustainable Agriculture Strategy is on track with the on-going delivery of a number of projects and actions including acid sulfate soil remediation works, soil conservation and revegetation activities on the Cudgen Plateau, a research project to optimise dung beetle populations on grazing land.

