

Six Monthly Progress Report – Implementation of the 2017/2021 Delivery Program and 2017/2018 Operational Plan

Tweed Shire Council

As at 30 June 2018

About this Report	4
Organisational Performance	5
1. Leaving a legacy: <i>Looking out for future generations</i>.....	7
1.1 Natural Resource Management	10
1.2 Asset Protection	21
1.3 Utility Services	24
1.4 Managing Community Growth.....	31
2. Making decisions with you: <i>We're in this together</i>.....	37
2.1 Built Environment.....	39
2.2 Engagement	42
3. People, places and moving around: <i>Who we are and how we live</i>	50
3.1 People	53
3.2 Places.....	68
3.3 Moving around	80
4. Behind the scenes: <i>Providing support to make it happen</i>.....	87
4.1 Assurance.....	88
4.2 Support Services	91



Image Index



= 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 2017/2021 Delivery Program and 2017/2018 Operational Plan to 30 June 2018.

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

1. **Leaving a legacy:** *Looking out for future generations*
2. **Making decisions with you:** *We're in this together*
3. **People, places and moving around:** *Who we are and how we live*
4. **Behind the scenes:** *Providing support to make it happen*

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 tracking progress/target measures where available.
 - implementation of significant projects where relevant;

To assess the progress in implementing the Council's 2017/2021 Delivery Program and 2017/2018 Operational Plan, a range of qualitative and quantitative performance measures are being used.

Progress on the implementation of the 2017/2021 Delivery Program and 2017/2018 Operational Plan is to be provided to the Council as follows:

- First six months (July to December 2017) – reported in February 2018
- Final six months (January to June 2018) – reported in August 2018



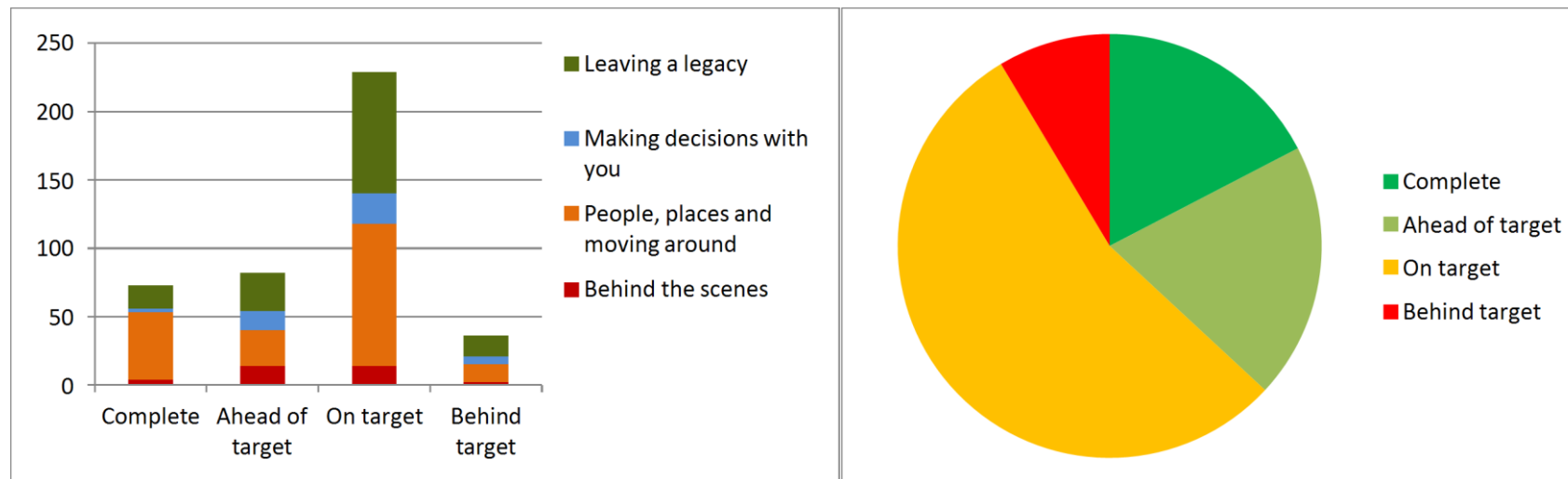
Organisational Performance

Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Leaving a legacy	17	11%	28	19%	89	60%	15	10%
Making decisions with you	3	7%	14	31%	22	49%	6	13%
People, places and moving around	49	26%	26	14%	104	54%	13	7%
Behind the scenes	4	12%	14	41%	14	41%	2	6%
Total	73	17%	82	20%	229	55%	36	9%

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





1. Leaving a legacy: Looking out for future generations

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.	%
Biodiversity Management	0	0%	2	29%	5	71%	0	0%
Bushland Management	0	0%	4	57%	3	43%	0	0%
Coastal Management	1	14%	0	0%	5	71%	1	14%
Environmental Sustainability	1	13%	4	50%	3	38%	0	0%
Sustainable Agriculture	1	13%	1	13%	5	63%	1	13%
Waterways (Catchment) Management	0	0%	1	17%	5	83%	0	0%
Floodplain Management	0	0%	0	0%	5	100%	0	0%
Stormwater Drainage	5	36%	0	0%	3	21%	6	43%
Rubbish and Recycling Services	0	0%	2	29%	4	57%	1	14%
Sewerage Services	6	19%	4	13%	19	61%	2	6%
Tweed Laboratory	0	0%	1	50%	1	50%	0	0%
Water Supply	2	10%	7	29%	18	52%	2	10%
Strategic Land-use Planning	1	6%	2	12%	13	71%	2	12%
Total	17	11%	28	19%	89	60%	15	10%

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



Exceptions for the 6-months to 30 June 2018

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	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1.1.3	1	Review and update DuneCare Plans of Management	%	100	0	⬇ No activity on this project to date. Grant applications to be made when suitable opportunities arise.
1.1.5	5	Hold a food forum to showcase local agriculture and food opportunities	#	1	0	⬇ At this stage Council has not planned to hold another food forum.
1.2.2	02	Bogangar - Tamarind Ave	%	100	0	⬇ Design to be finalised. Issues with property owner have caused delays. Work scheduled for November 2018.
1.2.2	04	Murwillumbah - Condong St	%	100	0	⬇ Work scheduled for September 2018.
1.2.2	05	Murwillumbah - Ewing St	%	100	0	⬇ Work scheduled for September 2018.
1.2.2	07	Tweed Heads - Coral St	%	100	0	⬇ Work scheduled for September 2018.
1.2.2	3	Percentage of stormwater pipe repair and replacement program completed	%	100	30	⬇ Pipe reline tender to be called in late 2018 using roll-over funds.
1.2.2	3	Drainage: Reynolds Street	%	100	0	⬇ Design to be finalised. Unexpected complications have delayed project. Work scheduled for October 2018.
1.3.1	2	Organics Processing Facility	%	50	5	⬇ Tenders are being prepared at present. Development Application issues have held this project up significantly however the procurement process has now commenced.
1.3.2	4	Percent of sewage recycled	%	15	11.8	⬇ 11% recycled for June quarter.
1.3.2	A2	Gravity Mains - Upgrade	%	100	50	⬇ Gravity sewer relining contract behind schedule, extra resources being brought in to carry out works.
1.3.4	2	Total number of water quality complaints per year	#	<108	160	⬇ 31 reports for the June quarter. Most were for dirty water and were quickly resolved by mains flushing. Includes salt water weir overtopping incident August 2017.

SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1.3.4	4	Residential water consumption (litres per person per day)	#	160	190	<p>170 L per person per day for the June quarter. Noting a relatively dry summer and increased water use over this period.</p>
1.4.1	02	Kingscliff Locality Plan	%	100	75	<p>The delivery of the Plan has been delayed whilst progressing Council resolution in relation to the E-Zone review with Gales Holdings and a building height planning proposal. Notwithstanding and further to the recent Council resolution on 19 July 2018 to expedite the exhibition of the Plan, it is anticipated that the exhibition including a round table workshop will take place in August-October 2018 before being reported back to Council for endorsement thereafter.</p>
1.4.1	RO1	Rural Land Strategy	%	100	80	<p>Whilst the Rural Land Strategy (RLS) has been publicly exhibited, and revised Council is yet to endorse the final Strategy. It is anticipated that following further discussions with Department of Primary Industries and amendments to some of the actions, the RLS will be reported back to Council seeking final endorsement by the end of 2018.</p>







Detailed Performance Report for Leaving a legacy

1.1 Natural Resource Management




1.1.1 Biodiversity Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of properties with mapped bushland involved in private land conservation programs	%	baseline	7	 Ongoing strong interest in Biodiversity Grant Program with many applications pending consideration in the 2018/19 financial year. Ongoing steady interest in Land for Wildlife.
2	Number of threatened species for which Council is implementing recovery actions	#	20	45	 Includes all threatened plants and animals for which land management actions on private and public lands are consistent with priority actions of published recovery plans and conservation strategies.
3	Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track	%	>75	80	 80% of all plan actions are complete or in progress. 90% of actions for current stage (Years 1 - 3) are complete or in progress. Year 3 annual report completed, presented to Council and summary fact sheet prepared and published. Some of the highlights of the annual report include continuing establishment of new habitat, acquisition of 100 ha of habitat by the state government, successful community engagement events, participation in regional research projects and the launch of an online koala sightings database.




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Customer satisfaction rating	%	>80	70	 A customer service feedback survey was completed by work units throughout Council. High levels of customer satisfaction were reported in relation to the accuracy, fit for purpose, timeliness and follow up aspects of the service provided. A range of constructive suggestions were also provided, together with many specific positive comments, with particular regard to technical knowledge and working relationships. The KPI result has been presented based on 70% of respondents providing an overall rating of 'over and above' and 30% providing an overall rating or 'good'.


Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Ongoing creation of additional koala habitat on private and public land toward the KPOM target of 200 hectares	Ha	20	8	 7,710 koala food and habitat trees planted this quarter on private and public land at Duranbah, Round Mountain, Cudgen Lake and Pottsville.
2	Update mapping of vegetation communities	%	50	10	 Continued liaison with NSW Office of Environment & Heritage on their development of state-wide vegetation mapping. No further progress due to lack of funding and competing priorities.
3	Review of Environmental Zones	%	33	25	 GIS mapping functionally complete. Finalisation through the planning system is dependent on resolving resourcing constraints arising from the Strategic Planning Unit being understaffed at present.

1.1.2 Bushland Management




Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of land management plan actions complete or on track	%	>75	80	 Completed works include installation of bollards at Pottsville Environment Park to protect nesting bush stone curlews from vehicles; quarterly flying-fox camp monitoring and bird surveys; fire, vertebrate pest monitoring and restoration management actions in accordance with relevant plans; and community tree planting events.
2	Percentage of Asset Protection Zones maintained	%	>95	100	 All inspections and maintenance actions completed in accordance with specifications. Rural Fire Service reports up to date and annual on ground inspections completed with required works allocated for completion before September 2018.
3	Cost per hectare of bushland management actions	\$	baseline	445	 Calculation of the baseline cost per hectare has been averaged across the bushland reserve estate. This includes community and operational land (Mt Nullum only) managed by NRM, consisting of 190 individual parcels that have been allocated to one of eight management units. The calculations do not include the Tweed Coastal Reserve. The current approach to tracking expenditure does not allow analysis of the costs by management unit. This has been amended for the current financial year to improve future analysis and management. Where the cost per hectare has been able to be calculated for management units, the range is from \$132/ha to \$727/ha (Koala Beach).

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Change in the extent of Bitou bush in the Tweed Coastal Reserve	%	0	115	 <p>This result represents an increase from 20% to 43% of the area surveyed through the annual aerial survey program with bitou present. This is inclusive of all classes of density (sparse, light and medium). The increase is largely due to limited resources available for bitou bush control work in 2017. In response to this year's survey results and mapping, Council's NRM Coastal team and contractors have carried out targeted control work in the most infested areas and new infestations. These areas will require follow-up work in order to maintain and reduce the extent of bitou bush.</p>







Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Plan and support hazard reduction burns on bushland reserves in accordance with land management plans and the Tweed Coast Koala Fire Management Plan	#	2	1	 Planning approvals finalised. Implementation subject to NSW Rural Fire Service finalising the burn plan and scheduling Tweed Byron Local Aboriginal Land Council works team involvement. This action will carry over into 2018/19.
2	Community engagement activities promoting the values of Council's bushland reserves	#	4	15	 Fifteen activities in total for the year. June quarter activities included presentation and media release promoting the My Local Native Garden booklet; tree plantings with Team Koala in April and June; tree planting with Mt St Patrick's Environment group in June; stall at World Environment Day promoting "My Local Native Garden" booklet, Backyard Habitat for Wildlife and Land for Wildlife Programs; Pottsville Wetland Bird Survey with Birdlife Northern Rivers in May; and Koala Watch Workshop partnering with Friends of Koala.
3	Implementation of the NSW Environmental Trust funded project 'Investing in the future of Pottsville's koalas	%	50	70	 Two years of this three year project have been completed, with the project on track. The June quarter saw 1,800 koala habitat trees planted at the site and continued restoration of koala habitat and Endangered Ecological Communities. The community was engaged through weekend koala habitat plantings, a koala workshop and a bird survey. Three koala habitat areas at Pottsville have also been proposed as Wildlife Protection Areas under Council's Wildlife Protection Area Policy.






1.1.3 Coastal Management

Tracking Progress/Targets





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of Coastal Management Program actions complete or on track	%	>75	70	 Grant application lodged for Tweed Coastline Program. No funding allocated for seawall maintenance and future sand nourishment (Action KD5a), investigating funding options for Coastal Compliance Officer (Action 9) and Rolling Vegetation Easement (Action 7).
2	Median annual condition rating of beach access ways and viewing platforms	#	<3.5	3.5	 Fencing work completed and all emergency vehicle tracks operating.
3	Median annual condition rating of boating and foreshore facilities	#	<3.5	NA	 Post flood repair works complete and updated audit still in progress.
4	Number of DuneCare volunteer person hours worked	#	6,000	5,300	 Tweed Coast DuneCare groups continue to maintain strong membership with Council support for training and equipment.

Significant Projects/Works





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Review and update DuneCare Plans of Management	%	100	0	 No activity on this project to date. Grant applications to be made when suitable opportunities arise.
2	Deliver priority actions from Waterways Infrastructure Asset Management Plan	%	25	10	 Asset Management Plan still in development as asset replacement and repair became the priority post flood.
3	Kingscliff Foreshore Revitalisation Project - Seawall	%	100	100	 Seawall complete. Beach nourishment complete.

1.1.4 Environmental Sustainability

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of Environmental Sustainability Prioritisation Strategy (ESPS) initiatives completed or on track	%	>75	93	 A mid-term review is due in 2018 but the project plan is not yet scoped or resourced due to competing priorities and grant opportunities.
2	Annual reduction in Council greenhouse gas emissions (specific target to be set pending Renewable Energy Action Plan completion)	%	>0	3	 Emissions from transport fuel use in Council's fleet are lower due to flood impacts. Electricity emissions are lower due to energy efficiency and solar projects. Waste Water Treatment Plant nitrous oxide emissions have been estimated based on last year.
3	Percentage of Renewable Energy Action Plan initiatives completed or on track	%	>75	35	 Contract awarded to install 12.5kW rooftop solar at Tweed Valley Lawn Cemetery - approvals pending. Site visits completed, facility managers consulted and technical specifications in development to go to market for rooftop solar at Tweed Regional Aquatic Centre (165kW), Tweed Regional Museum Murwillumbah (38.4kW), Bray Park Water Pump Station 2 (25kW), Bray Park Water Treatment Plant (215kW), Kingscliff Wastewater Treatment Plant (99kW), Kingscliff Mechanical & Electrical building (30kW), Mooball Wastewater Treatment Plant (5kW) and Home & Community Care Services building (6kW). Grant applications currently being considered for other sites.
4	Total attendance at sustainability program engagement events	#	650	1,300	 More than 50 people visited Council's Energy Saver stall at World Environment Day.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Revision of the Tweed Community and Council Climate Change Action Plan	%	50	25	 Preliminary data has been compiled in the Renewable Energy Action Plan and Tweed Community Greenhouse Gas Emissions report to the Covenant of Mayors for Climate and Energy. Project to be scoped and tendered late 2018.
2	Facilitate energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan	#	8	6	 Funding of \$1.3m was announced to install solar at the Tweed Regional Aquatic Centre, Tweed Regional Museum Murwillumbah and enhanced cycleway lighting along the Tweed Coast Cycleway.
3	Tweed 'Living for the Future' Home Expo	%	100	100	 Completed in September 2017 quarter.
4	Community engagement activities about energy and climate change	#	4	6	 Council's Energy Saver stall at World Environment Day collected feedback from local residents about their next step to save the most power and cut greenhouse gas emissions. Solar panels, batteries, solar hot water and insulation were the most popular initiatives that more than one third of residents spoken to were likely to take action on in the next 12 months.



1.1.5 Sustainable Agriculture

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Farmland area with improved management practice as a result of Council actions	Ha	100	71	⬆️ The result is below the target due to a shift in program focus from actual on-ground works to other activities including work to establish the Sustainable Agriculture Small Grants Program, design and preparation of a number of new grant applications and involvement in unexpected activities such as the 2017 flood response.
2	Percentage of Tweed Sustainable Agriculture Strategy actions complete or on track	%	>75	72	⬆️ 72% of actions commenced or completed slightly below the 75% annual target but otherwise strategy implementation is tracking well.
3	Proportion of rural landholder attendees at sustainable agriculture events for the first time	%	25	20	⬆️ The result reflects a strong interest and high attendance by existing networks and may highlight the need for wider promotion of the Program. Five events were held throughout the year with a total of 265 attendees.



Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Feasibility study into development of a Sustainable Agriculture Incentives Program	%	100	100	✓ The various options have been considered resulting in the development of a small grants program as a means of incentivising the adoption of better management practices on farms. The Sustainable Agriculture Small Grants Program was adopted by Council in June 2018 and will be run as a 1-year pilot in 2018/19.
2	Education and engagement workshop and field day series	#	4	5	↑ Five workshops were held in 2017/18 covering topics such as: soil conservation strategies for Cudgen farmers; reducing agriculture's dependence on nitrogen fertilisers; dung beetle identification and optimisation; climate adaptation and renewable energy use on-farm; and utilising natural processes to improve soil and farm health. The five workshops were attended by a total of 265 people.
3	Assist landholders to vegetate agricultural drains and waterways	#	10	4	↔ Four landholders were involved in green banks cane drain plantings this financial year. The limited number of projects was due to limited available funding and the high cost and relatively low environmental return on investment.
4	Acid Sulphate Soil hotspot identification and remediation	#	2	1	↔ One remediation activity was conducted near Christies Creek in 2017/2018. No further activities were conducted due to other commitments and priorities, a lack of willingness of landholders to address their acid sulphate soil problems and funding to conduct additional hotspot identification or remediation.
5	Hold a food forum to showcase local agriculture and food opportunities	#	1	0	↓ At this stage Council has not planned to hold another food forum.


1.1.6 Waterways (Catchment) Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Kilometres of natural waterway improved through rehabilitation works	km	5	4.5	↔ Major erosion stabilisation works completed on two sites on the lower Oxley River resulted in River Health Grant funding being fully expended.
2	Compliance with NSW Government key water quality standards and objectives	%	=>75	71	↔ Water quality monitoring shows high variability against water quality objectives across the Shire's creeks and rivers. Upper catchment areas have a median of 71% compliance with NSW water quality standards, however very poor water quality along Pumpenbil Creek reduced the overall compliance rating. Overall the estuary water quality results are compliant, however the Rous River estuary has poor water quality, reducing the overall compliance rating for Tweed River estuary.

Significant Projects/Works



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Rous River Rehabilitation Project, Chillingham to Boat Harbour	%	50	67	↑ Project progressing well with all targets being met including fencing and revegetation works. Year two of this three year project has been completed.
2	River Health Grants Program implementation	%	100	100	↔ Program budget has been expended in full due to investment in a large erosion stabilisation project at Eungella.
3	Deliver actions from Tweed Estuary Management Plan	%	25	25	↔ Draft Plan awaiting approval from State Government prior to submitting to Council for public exhibition period. Implementation will follow.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Annual production and distribution of a Tweed catchment water quality report	#	1	0.5	 Consultant engaged and report to be produced in late 2018.

1.2 Asset Protection

1.2.1 Floodplain Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Scheduled inspections of all flood mitigation assets	#	2	2	 Flood Mitigation Foreman is now equipped with a tablet in the field and does progressive inspections throughout the year, rather than two bulk inspections. This is much more efficient and effective.
2	Quarterly meetings with Emergency Services, key Government Agencies and community representatives	#	4	4	 Floodplain management committee meetings held in September 2017, February 2018 and June 2018. Meeting held with SES and ABC North Coast staff in March 2018 to discuss Tweed coverage in flood emergencies.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implementation of the Tweed Valley Floodplain Risk Management Plan	%	25	25	🔄 Current projects include Murwillumbah CBD flood study, grants approved for house purchase and raising schemes, South Murwillumbah flood study, and gauge and flood warning improvements.
2	Completion of the Murwillumbah CBD Flood Study (MFS)	%	100	100	🔄 Final report completed and adopted by Council in July 2018.
3	Implementation of the Coastal Creeks Floodplain Risk Management Plan	%	25	10	🔄 Voluntary house purchase and raising scheme commenced.


1.2.2 Stormwater Drainage

Tracking Progress/Targets











ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Proportion of stormwater network inspected	%	25	15	🔄 Contractors scheduled to commence Tweed Heads West in July 2018.
2	Volume of rubbish collected and removed from the stormwater system	m3	200	280	✅ Complete.
3	Percentage of stormwater pipe repair and replacement program completed	%	100	30	🚫 Pipe reline tender to be called in late 2018 using roll-over funds.

Significant Projects/Works

Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Complete stormwater network asset surveys	%	50	15	 Contractors scheduled to commence Tweed Heads West in July 2018.

Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
01	Banora Point - Terranora Rd	%	100	100	 Complete.
02	Bogangar - Tamarind Ave	%	100	0	 Design to be finalised. Issues with property owner have caused delays. Work scheduled for November 2018.
03	Chinderah - Tweed Coast Rd	%	100	0	 Work scheduled for August 2018.
04	Murwillumbah - Condong St	%	100	0	 Work scheduled for September 2018.
05	Murwillumbah - Ewing St	%	100	0	 Work scheduled for September 2018.
06	Terranora - Terranora Rd	%	100	100	 Complete.
07	Tweed Heads - Coral St	%	100	0	 Work scheduled for September 2018.
1	Drainage: Mayal Street	%	100	100	 Complete.
2	Drainage: Nullum Street	%	100	100	 Complete.
3	Drainage: Reynolds Street	%	100	0	 Design to be finalised. Unexpected complications have delayed project. Work scheduled for October 2018.

1.3 Utility Services

1.3.1 Rubbish and Recycling Services

Tracking Progress/Targets





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Diversion from landfill of rubbish collected from red, yellow and green bins	%	60	60.8	↔ Introduction of the organics collection service has allowed us to achieve this target.
2	Diversion from landfill of all waste received at the tip	%	55	56	↔ On Target.
3	Household organics collected for reuse (average kg per household per year)	#	300	508	↑ Participation in the organic waste collection service has been very successful.
4	Household recycling product collected for reuse (average kg per household per year)	#	270	299	↑ Ahead of target however this is likely to fall with the introduction of the Container Deposit Legislation.
5	Compliance with environmental standards for tip sites	%	99	99	↔ Working with the EPA on a review of licence monitoring parameters and water testing location on the landfill at present.

Significant Projects/Works







ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Development and approval of the Landfill Masterplan (Stotts Creek internal roadworks and traffic management)	%	100	90	↔ Draft masterplan has been finalised and the capital works program on the site has commenced.
2	Organics Processing Facility	%	50	5	↓ Tenders are being prepared at present. Development Application issues have held this project up significantly however the procurement process has now commenced.

1.3.2 Sewerage Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Compliance with NSW Environmental Protection Authority licence requirements	%	100	93	 95% compliance for June quarter.
2	Total number of service interruptions per year	#	<102	1	 Does not include interruptions caused by breaks or chokes to property service connections.
3	Total number of odour complaints per year	#	<34	19	 19 odour complaints year to date.
4	Percent of sewage recycled	%	15	11.8	 11% recycled for June quarter.

Significant Projects








ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A1	Gravity Mains - Relining	%	25	25	 Relining company has been sold. We have implemented strategy to increase productivity with new owners. 4.4km has been completed. Further relining has been put on hold until current tender is completed.
A2	Gravity Mains - Upgrade	%	100	50	 Gravity sewer relining contract behind schedule, extra resources being brought in to carry out works.
A3	Rising Main - New - Area E Terranora	%	100	100	 Completed.
A4	Rising Main - Replacement	%	33	28	 Harwood St 90% Complete, Meridian Way Stage 2 construction to start in August 2018 as per plan.
A5	Outfall Main - Rehabilitation Banora Point	%	100	100	 Completed in September 2017 quarter.
B1	Pump Station - Civil Upgrades	%	100	80	 SPS 3033 Henry Lawson Drive delayed due to HV Electrical Design and Approvals - design consultant issues.

Six Monthly Progress Report – Implementation of the 2017/2021 Delivery Program and 2017/2018 Operational Plan

Tweed Shire Council - as at 30 June 2018



Leaving a legacy: Looking out for future generations

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
B2	Pump Station - Electrical Generators	%	100	90	🔄 SPS 3033 received but not yet installed.
B3	Pump Station - Mechanical and or Electrical Upgrades	%	33	28	🔄 SPS 3033 Henry Lawson Drive delayed due to HV Electrical Design and Approvals - design consultant issues.
B4	Pump Station - Odour & Septicity Control	%	100	95	🔄 MHL Dosing ready to commission.
B5	Pump Station - Other	%	100	100	✅ Completed.
B6	Pump Station - Telemetry Upgrades	%	25	25	✅ Completed (SPS3004 Martinelli, SPS3033 Henry Lawson, miscellaneous manhole telemetry sites).
C1	Treatment Plant - Hastings Point	%	100	100	✅ Completed (Sludge Lagoons and Inlet Works Improvements).
C2	Treatment Plant - Murwillumbah Storm lagoon and surrounds remediation	%	50	50	✅ Completed.
D1	Progressively update Overflow Abatement Strategy and actions	%	25	25	🔄 Modelling studies being undertaken to confirm actions. Additional MH level monitoring and alarming completed.
D2	Update Strategic Business Plan and actions	%	100	60	🔄 Draft from 2015 updated. The financial plan needs to be completed after a decision on developer charges. Plan can then be completed.
D3	Update Asset Management Plans and actions	%	50	20	🔄 Work on modelling to commence August 2018. Asset Management plans expected to be complete by end 2018.
D4	Business case investigation for floating solar array (800kW) Banora Point WWTP	%	50	10	🔄 Preliminary investigations started, new Solar Projects officer to manage project, for completion by June 2019.
D5	Review of development standards	%	25	25	🔄 Ongoing reviews completed.
D6	Review and expand wastewater policies and procedures	%	25	25	📈 Ongoing. Polices on multiple lots rated as one and undetected leaks revised. Wholesale water and sewerage policy prepared and adopted.
E1	Improve core corporate systems configuration and management reporting	%	50	25	🔄 Ongoing with development of mobile solutions platform.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
E2	Field staff mobile system implementation	%	33	100	 60 tablets deployed and training complete. Phase1 works complete including implementation of customer request mobility, mapping, inspections and document library applications.
E3	Improve computer network, systems and management	%	25	20	 Finalisation of SCADA related items currently being undertaken. Strategy, project timeline and costing due by 30 August 2018.
E4	Improve project management system, implementation and gateway processes	%	33	10	 Gateway review process of NSW government has been reviewed.
E5	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	25	25	 Review completed for customer request handling. Reviewing section 68 processes relating to trade waste.
E6	Investigation of smart metering and intelligent communication networks	%	50	5	 Preliminary investigations undertaken. As industry is evolving we are waiting to see what technologies are found to be best.
E7	Add network tracing functionality to Weave GIS system	%	50	50	 Water and Sewer network tracing implemented. Data refinement and reports need to be added.
E8	Increased GIS reporting and thematic mapping	%	33	33	 Water and Sewer renewals and water consumption layer added.





1.3.3 Tweed Laboratory

Tracking Progress/Targets













ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Range of National Association of Testing Authorities (NATA) accredited tests that are available to customers	#	150	147	 147 tests accredited as at 30 June 2018.
2	Time taken for reporting test results upon receipt of samples	days	10	7.6	 Whole of laboratory test results having an average of 7.6 days between sample receipt and report issue.











1.3.4 Water Supply

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Biological drinking water quality compliance	%	100	100	 100% compliance with biological drinking water quality compliance.
2	Total number of water quality complaints per year	#	<108	160	 31 reports for the June quarter. Most were for dirty water and were quickly resolved by mains flushing. Includes salt water weir overtopping incident August 2017.
3	Total number of service interruptions per year	#	<1,260	1,196	 Does not include interruptions caused by breaks to property service connections.
4	Residential water consumption (litres per person per day)	#	160	190	 170 L per person per day for the June quarter. Noting a relatively dry summer and increased water use over this period.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A1	Clarrie Hall Dam Raising - Planning, Environmental Approval, Land Purchase	%	25	25	 Progressing well. Nine properties purchased. Council has applied for SEARs. Concept design due August 2018.
B1	Reservoir - Chambers 2	%	100	50	 Under construction. Expected completion November 2018.
B2	Reservoirs - Re-chlorination	%	50	45	 Durambah system now ready to commission, others under design as per plan.
C1	Pump Station - 10 Eviron Road	%	100	100	 Works complete.
D1	Consumer Connections - New	#	350	403	 108 new water connections this quarter. Increase of 23 compared with last quarter. Dependent on growth in new development.
D2	Reticulation Mains - New	%	100	60	 Works underway and near completion (Pioneer Parade to Wilson Park).
D3	Reticulation Mains - Replacement	%	25	25	 Completed (Reserve Creek Road - Quarry Road, Terranora Road, Kennedy Drive Canal Bridge Crossing).
D4	Reticulation Mains - Upgrade	%	100	20	 Burringbar Reservoir - Broadway/TVW - design only in 2018 budget, construction moved out to 2019 due to land access issues.
E1	Treatment Plant - Uki	%	50	40	 Design only in 2018 budget - draft design and specifications received for client review, survey & geotechnical still required.
F1	Water Supply Security – Feasibility of Link to SEQ	%	50	35	 Modelling complete. Council workshop held. Waiting on funding from Safe and Secure Water Program.
F2	Water Efficiency and Demand Management Review	%	50	25	 Workshop with Council completed. On hold pending Council decision on a way forward.
F3	Progressively implement new Drinking Water Management System	%	25	25	 DWMS improvement plan continues to be implemented. A funding request with NSW Health has been initiated to implement the key tasks in the improvement plan.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
F4	Progressively Implement Integrated Water Cycle Management funded actions	%	25	20	 Actions associated with augmenting supply, drought management etc. are occurring. Consultation taking place throughout projects.
F5	Update Strategic Business Plan and actions	%	100	60	 Draft from 2015 updated. The financial plan needs to be completed after a decision on DSP charges. SBP can then be completed.
F6	Update Asset Management Plans and actions	%	50	20	 Work on modelling to commence August 2018. Asset Management plans expected to be complete by the end of 2018.
F8	Review of development standards	%	25	25	 Standard D11 Updated in February 2018.
F9	Review and expand water supply policies and procedures	%	25	25	 Ongoing. Polices on multiple lots rated as one and undetected leaks revised. Wholesale water and sewerage policy prepared and adopted.
G1	Improve core corporate systems configuration and management reporting	%	50	25	 Ongoing with development of mobile solutions platform.
G2	Field staff mobile system implementation	%	33	100	 60 tablets deployed and training complete. Phase1 works complete including implementation of customer request mobility, mapping, inspections and document library applications.
G3	Improve computer network, systems and management	%	25	20	 Finalisation of SCADA related items currently being undertaken. Strategy, project timeline and costing due by 30 August 2018.
G4	Improve project management system, implementation and gateway processes	%	33	10	 Gateway review process of NSW government has been reviewed.
G5	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	25	25	 Review completed for customer request handling. Reviewing section 68 processes relating to trade waste.



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
G6	Investigation of smart metering and intelligent communication networks	%	50	5	🔄 Preliminary investigations undertaken. As industry is evolving we are waiting to see what technologies are found to be best.
G7	Add network tracing functionality to Weave GIS system	%	50	50	🔄 Water and Sewer network tracing implemented. Data refinement and reports need to be added.
G8	Increased GIS reporting and thematic mapping	%	33	33	🔄 Water and Sewer renewals and water consumption layer added.

1.4 Managing Community Growth



1.4.1 Strategic Land Use Planning




Tracking Progress/Targets





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of planning proposals determined within the designated timeframe	%	85	90	📈 Target timeframes are set by conditions on the Gateway Determination Notice and are amenable to variation. Where there are no extra ordinary circumstances arising relative to the arbitrary timeframe set by the State Government planning proposals are completed within time about 90% of the time.
2	Number of major plans or policies accomplished	#	2	1	🔄 The final Aboriginal Cultural Heritage Management Plan (ACHMP) was endorsed by Council on 5 July 2018. Whilst the Rural Land Strategy (RLS) has been publicly exhibited and revised, Council is yet to endorse the final Strategy. A draft Scenic Landscape Strategy has been endorsed for community consultation anticipated for September 2018.





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Cost recovery ratio for developer initiated LEP or DCP based on planning services fees and charges	%	75	75	 Current fees and charges levies, combined with contract based projects are consistently enabling a recovery ratio that meets or exceeds the benchmark of 75%.
4	Projects completed within their estimated budget	%	100	100	 All projects are currently being delivered within their allocated monetary budget.


Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
01	Scenic Landscape Strategy	%	100	50	 The project delivery is behind the initial expected timeframe for completion. In part this is due to resource availability and shortage and an underestimation of the complexity of delivering an adaptable toolkit styled strategy opposed to a strategic point-in-time policy. A draft Scenic Landscape Strategy has been endorsed by Council for community and stakeholder consultation. This will take place in September/October 2018.
02	Kingscliff Locality Plan	%	100	75	 The delivery of the Plan has been delayed whilst progressing Council resolution in relation to the E-Zone review with Gales Holdings and a building height planning proposal. Notwithstanding and further to the recent Council resolution on 19 July 2018 to expedite the exhibition of the Plan, it is anticipated that the exhibition including a round table workshop will take place in August-October 2018 before being reported back to Council for endorsement thereafter.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
03	Dunloe Park Release Area Planning	%	33	45	 <p>The landowners of the Dunloe Park Release Area have been working collaboratively with Council staff in further developing the masterplan. Site and context analysis has been complete and a draft masterplan is currently being refined in response to Council initial comments. The draft masterplan will be reported to Council for in principle agreement to progress to community consultation prior to a formal planning proposal gateway report being submitted to Council. The community consultation is expected to occur in the last quarter of 2018.</p>
04	Implementation of Rural Villages actions (subject to Council endorsement)	%	25	30	 <p>Implementation of the various actions of the Rural Villages Strategy which has been commenced either by Council or the community have been restricted due to staff resourcing and competing unit work program priorities. Council staff are currently in the process of transferring the actions into the corporate project management system to adequately co-ordinate, prioritise and resource the actions. Many of the actions will have cross overs with the Rail Trail and Rural Land Strategy, which will be co-ordinated through Council's project management system.</p>
05	Locality planning for Tweed villages and localities (subject to Council prioritisation)	%	25	25	 <p>Resourcing for new projects continues to be insufficient and delays incurred on projects such as the Kingscliff Locality Plan, Rural Land Strategy and Scenic Landscape Strategy will further dampen the Unit's ability to deliver initiate new locality planning projects (Fingal and Chinderah Locality Plan, Murwillumbah DCP review, Cabarita DCP review, DCP A1 housekeeping). This will be further reviewed as resourcing and current project commitments permit.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
06	Murwillumbah Main Street Heritage Program	%	100	0	 Due to projected resource and funding limitations, the program will be held in abeyance until a further review in mid-2018 ahead of the 2018/19 project cycles.
07	Aboriginal Cultural Heritage Management Plan	%	100	100	 The final Aboriginal Cultural Heritage Management Plan (ACHMP) was endorsed by Council on 5 July 2018. The next steps will be implementing actions including initiating a planning proposal.
08	Fingal Head (Heights) DCP Review	%	50	50	 A planning proposal incorporating the outcomes of the Fingal Building height review has been prepared and forwarded for gateway determination and Council is currently awaiting a response from the State Government anticipated before the end of 2018. On the back of the initial consultation with the Fingal Head community, the preparation of the Fingal Head (and Chinderah) Locality Plan will be undertaken in 2018/2019.
09	Tweed Local Growth Management Plan (subject to Council endorsement)	%	33	33	 To date this Plan has been held in abeyance while the NSW Department of Planning and Environment was preparing the new Far North Coast Regional Plan (which was adopted mid-2017). Councils will now be required to produce Local Character Statements by 2020. The Department will be hosting a series of workshops before the end of 2018 to discuss the content and process. The preparation will require a dedicated resource potentially funded from the current budget. The Unit will be focusing on completing a number of current projects with a view to preparing a new work program for 2018-2020 and the prioritised commencement of the Plan and statements.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
10	Sustainable Development Program (subject to Council endorsement)	%	33		 An Australian Research Council (ARC) grant application has been progressed in partnership with University of Queensland, Australian National University, Queensland Department of Environment and Science and Noosa Council entitled 'Sustainable and Resilient Coastal Communities'. The current status is awaiting direction by Project Coordinator (UQ) as to final documentation requirements, confirmation of the grant application review process and timeframe for commencement.
11	Voluntary Planning Proposal Policy	%	50	50	 The development of a policy framework to guide the use and application of Planning Agreements is considered beneficial with several metropolitan councils having already adopted their individually tailored policies. An initial draft Policy has been in development and is currently deferred pending further review. It is anticipated that it will be reprogrammed for further development and progression in 2019.
12	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	50	50	 The Department of Planning and Environment has had a change of management in 2017/18 and as a result has advised of changed priorities and timeframes. Staff met with new management in May 2018. The No Touch project is expected to commence in the first quarter of 2018/19.
13	Urban and Employment Land Strategy – Review (subject to Council endorsement)	%	33	33	 The Strategy was adopted by Council in 2009 with a requirement for its review at five year intervals. Owing to the high demand for strategic planning investigations and planning proposal requests, originating from both internal and external sources, prioritisation of the strategy review has not warranted the necessary allocation of resources to complete the task and as such the timing for a review will

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					need to be reconsidered by Council as part of the Unit's work program for 2019/20.
RO1	Rural Land Strategy	%	100	80	 Whilst the Rural Land Strategy (RLS) has been publicly exhibited, and revised Council is yet to endorse the final Strategy. It is anticipated that following further discussions with Department of Primary Industries and amendments to some of the actions, the RLS will be reported back to Council seeking final endorsement by the end of 2018.



2. Making decisions with you: *We're in this together*

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.	%
Building Certification	0	0%	1	17%	4	50%	2	33%
Development Assessment	0	0%	1	20%	4	80%	0	0%
Development Engineering & Assessment	1	50%	1	50%	1	0%	0	0%
Animal Management	0	0%	2	40%	3	60%	0	0%
Communications	2	20%	4	40%	4	40%	0	0%
Contact Centre	0	0%	1	13%	3	38%	4	50%
Councillor & Civic Business	0	0%	3	100%	0	0%	0	0%
Financial Services	0	0%	1	25%	3	75%	0	0%
Total	3	7%	14	31%	22	49%	6	13%

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

Exceptions for the 6-months to 30 June 2018

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	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2.1.1	2	Develop building services strategy	%	25	0	⬇️ Building Unit has focussed on the core work deliveries and this project has not progressed.
2.1.1	3	Number of household pool safety inspections per year	#	>1,000	738	⬇️ 208 inspections carried out for the quarter. May and June results were strong with just below 90 inspections per month.

SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2.2.3	1	Incoming calls to Contact Centre answered within one minute	%	80	62	Recent filling of customer service position vacancies will continue to see improvements. This has already been demonstrated in July with the monthly result increasing to 71%.
2.2.3	1	Introduce Quality Assurance Framework	%	100	80	The Quality Assurance Framework is an internal quality monitoring program to ensure Council staff provide a consistent level of service. This project is behind schedule.
2.2.3	4	Implement online customer payment gateway	%	100	0	Has not commenced. Project due to commence following the Online Services E-Property project.
2.2.3	5	Review of after hours service provider contract and services	%	100	60	An internal review of our after-hours service requirements has been completed and generally satisfied with the service. Improvements to an accessible external site the contractor to access scripting and how to handle enquiries is in draft stages. The after-hours services have been developed into a knowledge base ready for consideration for when the contract goes to market.







Detailed Performance Report for Making decisions with you




2.1 Built Environment

2.1.1 Building Certification

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Average time to assess and determine Construction Certificate applications	Days	<15	9.7	 87 construction certificates determined.
2	Average time to assess and determine Complying Development Certificates	Days	<15	13.5	 13 CDC applications determined.
3	Number of household pool safety inspections per year	#	>1,000	738	 208 inspections carried out for the quarter. May and June results were strong with just below 90 inspections per month.
4	Customer satisfaction of those using building certification services	%	>80	80.6	 Met customer service target. Increasing client satisfaction will be explored further in 2018/19.




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Enhance electronic inspection systems	%	25	100	 All building staff use electronic inspection tools.
2	Develop building services strategy	%	25	0	 Building Unit have focussed on the core work deliveries and this project has not progressed.
3	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	50	50	 The Department of Planning and Environment had a change of management in 2017/18 and as a result has advised of changed priorities and timeframes. Staff met



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					with new management in May 2018. The No Touch project is expected to commence in the first quarter of 2018/19.

2.1.2 Development Assessment

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Average time to determine a development application	Days	68	63	 Year to date average time to determine development applications is 63 days.
2	Delivery of section 149 certificates within five days and urgent certificates within 2 days	%	100	100	 The KPI target has been met and all urgent certificates have been delivered within two working days and non-urgent certificates have been issued within the five day period.
3	Percentage of Development Assessment Panel meetings organised within one week of request	%	100	100	 Panel meetings are organised within one week of initial request.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Dedicated resources to Cobaki and Kings Forest major developments	%	50	50	 Senior staff resources dedicated to the Kings and Cobaki development sites with meeting proponents, assessment procedures, submissions to, and liaison with State and Commonwealth Agencies.
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	50	50	 The Department of Planning and Environment has had a change of management in 2017/18 and as a result has advised of changed priorities and timeframes. Staff met



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					with new management in May 2018. The No Touch project is expected to commence in the first quarter of 2018/19.

2.1.3 Development Engineering & Subdivision Assessment

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Average determination times for Construction Certificates and Subdivision Certificates	Days	60	20	 (YTD) Construction Certificates = 19 days. Subdivision Certificates = 20 days.





Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implementation of mobile office solutions	%	100	100	 Completed in September 2017 quarter.
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	50	50	 The Department of Planning and Environment has had a change of management in 2017/18 and as a result has advised of changed priorities and timeframes. Staff met with new management in May 2018. The No Touch project is expected to commence in the first quarter of 2018/19.

2.2 Engagement

2.2.1 Animal Management

Tracking Progress/Targets





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Re-homing rate of cats and dogs assessed as suitable for rehoming	%	95	100	 The procedures in place at Council's impounding facility enable all animals assessed as suitable to be rehomed.
2	Response times to 'dog on person' attacks	Hrs	2	2	 Target time met during business hours.
3	Response times to roaming or barking dogs	Hrs	12	12	 Target time met during business hours.
4	Increase in number of pet registrations	%	>0	74.1	 An audit in May of the "Lifetime Registration" on the NSW Pet Registry resulted in an increase in animal registration.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Council determination of a new Rehoming Centre/ Pound Facility concept	%	100	100	 Planning works currently being undertaken.

2.2.2 Communications

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Increase in unique (first time) visits to Council's main web site	#	Increase	583,189 	During the quarter there was a total of 137,825 visits to tweed.nsw.gov.au. 78,668 were new visitors and 59,157 were returning visitors. Total sessions for this financial year is 583,189. Council is commencing research stages and preparation for the next website review and upgrade.
2	New subscribers and unique visits to 'Your Say Tweed'	#	Increase	126 	"Your Say Tweed" had 24,100 visits since 1 June 2017 and a total of 2,462 registrations, with 126 of those being new registrations.
3	New followers on Council's Facebook site.	#	Increase	7,054 	Council has a total of 7,054 followers across its social media platforms. As of 15 July Facebook has 5,957 fans, Twitter has 155 followers and Instagram has 942 followers. This represents a total increase of 148 followers across the three social media channels over the last month.
4	New subscribers to Council's e-newsletter, media and Tweed Link subscription services	#	Increase	+6,100 	This result is made up of subscribers to Media Releases (1,070), Tweed Link (2,182) and four specialty e-newsletters (2,852). Council is moving to an improved electronic direct marketing solution which will enhance our subscription services even further.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement Social Media channels.	%	100	100	✓ Completed in September 2017 quarter. Aquatic centre social media channels is a project identified for 2018.
2	Implement an improved online newsroom solution	%	100	20	↻ This project is on hold and will be considered as part of the overall improvements to Council's website and newsroom.
3	Develop a Regional Destination Brand for The Tweed, in partnership with Destination Tweed.	%	100	100	✓ The Tweed Destination Brand was adopted by Council and endorsed by the Destination Tweed Board in this quarter. The Tweed brand has commenced rolling out across the tourism product and will be applied to many of the business attraction initiatives soon to be launched. This project can be considered complete as the brand implementation is back to business as usual and with a dedicated Brand Management Group to partner in the roll out. The Tweed has been trademarked and the Brand Standards Manual has been developed.
4	Implement an improved e-newsletter and digital marketing subscription offerings.	%	100	20	↻ This project can now progress with the commencement of the Program Leader Digital and Design. Council has established our new electronic direct marketing (EDM) solution with "Mailchimp" and is currently in the process of setting up the EDM solutions and mail lists to integrate with Council's existing subscription services. This will be set up to enhance the appearance and subscription management for e-newsletters and other electronic alerts and event invitations.






ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
5	Review and update Community Engagement Strategy	%	100	98	<p>The Draft Community Engagement Strategy was reviewed following two months of exhibition. In addition, there were Councillor workshops and consultant reviews of the final document. The Strategy went to Council for adoption to the April 2018 meeting, however was deferred for additional consideration and amendments. There have been three meetings since with various amendments received each time. It is anticipated a final version should be put to the August Council meeting for consideration.</p>
6	Enhance and update "Your Say Tweed"	%	100	30	<p>This project review has only just commenced. Council is meeting with Bang the Table in late September to progress discussions on new styles and provide staff training on the site. "Your Say Tweed" will be enhanced to include items such as a dedicated "On Exhibition" place, a planning and development news hub and a roads, infrastructure and projects hub as well as incorporating the Tweed Community Panel for users to register and be a part of Council's engagement activities across our 52 services. It will also be the engagement space for the proposed stakeholder forums and locality based engagement events.</p>




2.2.3 Contact Centre

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Incoming calls to Contact Centre answered within one minute	%	80	62	 Recent filling of customer service position vacancies will continue to see improvements. This has already been demonstrated in July with the monthly result increasing to 71%.
2	Customer satisfaction level with Council's Contact Centre	%	>80		 This project is reliant on having a telephony system that enables the information to be captured and easily measured. It will be measured once the telephony system is upgraded and the quality assurance program is launched.
3	Contact Centre resolution of enquiries at first point of contact	%	60	63	 Anticipated enhancements through the new contact centre telephony system will allow greater data capture that will see this result continue to increase.




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Introduce Quality Assurance Framework	%	100	80	 The Quality Assurance Framework is an internal quality monitoring program to ensure Council staff provide a consistent level of service. This project is behind schedule.
2	Review and update Council's Customer Service Charter	%	100	80	 Draft Customer Experience Standards (two page reference guide) has been developed. It is anticipated this document will replace the Customer Service Charter (11 pages) and potentially the response to Correspondence Policy (7 pages) and then accompany the Complaints and Compliments Policy and draft Managing Unreasonable Customer Conduct Policy. Once additional internal engagement has been undertaken, it is proposed to have a Councillor workshop (if necessary) and then prepare a report to go to Council for the draft Policy to go On Exhibition.
3	Upgrade telephony system to deliver additional customer solutions	%	100	80	 The Executive Leadership Team has adopted a preferred supplier for the new telephony system for the Contact Centre. This is in the process of being awarded and the project now moves to implementation stages for September/November as anticipated. The Corporate Management Team will be involved in determining new codes to measure and report on the various services available.
4	Implement online customer payment gateway	%	100	0	 Has not commenced. Project due to commence following the Online Services E-Property project.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
5	Review of after hours service provider contract and services	%	100	60	 An internal review of our after-hours service requirements has been completed and generally satisfied with the service. Improvements to an accessible external site the contractor to access scripting and how to handle enquiries is in draft stages. The after-hours services have been developed into a knowledge base ready for consideration for when the contract goes to market.

2.2.4 Councillor and Civic Business

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements	%	100	100	 All business papers have been provided to the Councillors and community as per the requirements of the Code of Meeting Practice.
2	Decisions made in Confidential Committee (as % of all decisions)	%	<10	5.8	 Confidential items considered by Council are within the target range.
3	Majority of new Australian citizens satisfied with citizenship ceremony	%	95	100	 42 citizens conferred with Australian Citizenship on Australia Day 2018 with no dissatisfaction registered. 29 attended citizenship ceremony on 25 May 2018 no complaints.

2.2.5 Financial Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Outstanding rates and annual charges	%	<5	NA	🔄 On target for around 5% at June 2018.
2	YTD Expenditure v Budget (% of year elapsed)	%	<=year%	100%	🔄 Budget 100% on target taking into account rollovers and accruals.
3	YTD Revenue v Budget (% of year elapsed)	%	>=year %	100%	🔄 Budget 100% on target taking into account rollovers and accruals.
4	Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW)	%	>=BBSW	1.06	📈 As reported to the July 2018 Council meeting, the weighted average investment performance for 12 months is 1.06% above the benchmark.

3. People, places and moving around: *Who we are and how we live*

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.	%
Cemeteries	0	0%	1	17%	4	67%	1	17%
Community and Cultural Development	0	0%	0	0%	10	100%	0	0%
Community Services	1	17%	1	17%	3	50%	1	17%
Compliance Services	0	0%	1	25%	2	50%	1	25%
Economic Development	0	0%	4	50%	4	50%	0	0%
Environmental Health	0	0%	3	38%	5	63%	0	0%
Events	2	33%	0	0%	3	50%	1	17%
Life Guard Services	1	20%	0	0%	4	80%	0	0%
Local Emergency Management	3	75%	0	0%	1	25%	0	0%
Pest Management	0	0%	0	0%	6	100%	0	0%
Public Toilets	1	17%	0	0%	4	67%	1	17%
Tourism	0	0%	1	33%	2	67%	0	0%
Aquatic Centres	0	0%	1	20%	4	80%	0	0%
Art Gallery	1	14%	5	71%	1	14%	0	0%
Auditoria	0	0%	0	0%	3	75%	1	25%
Holiday Parks	1	17%	1	17%	4	67%	0	0%
Libraries	1	13%	0	0%	6	75%	1	13%
Museum	1	10%	3	30%	4	40%	2	20%
Parks & Gardens	0	0%	0	0%	4	80%	1	20%
Saleyards	0	0%	0	0%	5	100%	0	0%
Sporting Fields	0	0%	3	50%	2	33%	1	17%

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Airfield	1	17%	1	17%	4	67%	0	0%
Construction Services	0	0%	0	0%	0	0%	1	100%
Design Services	2	50%	0	0%	2	50%	0	0%
Roads, traffic, footpaths & cycleways	34	64%	1	2%	17	32%	1	2%
Total	49	26%	26	14%	104	54%	13	7%

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

Exceptions for the 6-months to 30 June 2018

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	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3.1.1	3	Upgrade cemeteries web presence	%	25	0	⬇️ Not yet commenced. Awaiting appointment of Cemeteries Business Manager to progress.
3.1.11	2	Public toilet strategy development	%	100	30	⬇️ Part completed as component of the Open Space Strategy. To be developed after adoption of the Open Space Strategy.
3.1.3	3	Implementation of Community Centre Business Plans for Banora Point Community Centre and Tweed South Community Centre	%	25	10	⬇️ Commencement delayed.
3.1.4	1	Reduction in the number of instances of illegal activity requiring action	#	<225	431	⬇️ Rate of illegal activities has increased. Short Term Holiday Letting (STHL) remains a major source of complaints.
3.1.7	1	Implement streamlined events process	%	100	25	⬇️ A four phased approach has been developed with phase one nearing completion. Phase two delayed (filming). Phase three underway.




SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3.2.3	1	Implement promotion strategy for performing arts and auditoria	%	25	0	⬇️ Not yet commenced. Pending upgrade of facilities
3.2.5	3	Review of mobile library and outreach programs	%	50	0	⬇️ The review of the mobile library will be undertaken by the Richmond Tweed Library under the terms of the new Deed of Agreement.
3.2.6	5	Number of participants in all museums programs.	#	13,000	11,266	⬇️ Total number of visitors to all Museum sites for the 12 months to 30 June 2018. The total fell below target which can be attributed in part to ongoing refurbishment of the Tweed Heads Branch and the challenges of promotion, visibility, and sustainable programming for the Murwillumbah branch.
3.2.6	5	Explore opportunities for income generation through use of Museum buildings	%	25	0	⬇️ No action due to other program demands.
3.2.7	1	Community satisfaction level	%	baseline	0	⬇️ Baseline customer satisfaction survey not completed.
3.2.9	1	Hectares of sports fields per 1,000 residents	Ha	1.7	1.23	⬇️ The Sports Field Strategy identified a deficit in Tweed/West Tweed area of the Shire which is reflected in this figure.
3.3.2	1	Deviation from expected capital works program spend	%	<10	15	⬇️ Late 2017 announcement of blackspot projects impacted on other transport project expenditure.
3.3.4	A16	Tweed Heads - Enid Street	%	100	10	⬇️ Delayed due to Commonwealth Games. Works now commenced and due for completion in September 2018.

Detailed Performance Report for People, places and moving around




3.1 People

3.1.1 Cemeteries

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of incidents as a result of incorrect administration or record keeping.	#	0	0	 No incidents as a result of incorrect administration this year.
2	Customer satisfaction rating	%	baseline	0	 Baseline customer satisfaction survey yet to be completed.
3	Number of marketing/awareness initiatives undertaken.	#	>6	12	 Monthly Tweed Link advertising in addition to Mothers' Day Service.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement Cemeteries Management Plan	%	25	25	 Undertaking review/audit of costs/benefits to undertake plaque ordering in-house.
2	Develop and implement a cemeteries marketing plan	%	25	25	 Marketing initiatives are on-going. Considered marketing plan is yet to be developed.
3	Upgrade cemeteries web presence	%	25	0	 Not yet commenced. Awaiting appointment of Cemeteries Business Manager to progress.

3.1.2 Community & Cultural Development

Tracking Progress/Targets




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of days Council owned community halls utilised	#	baseline	664	↔ Across the network of nine community managed halls, bookings totalled 664 days which is approximately 20% of available days. This is calculated as a booking of under four hours being recognised as a half day booking and over four hours as a full day booking. February data for one community hall and March Data from three halls was not received in time for inclusion in this report.
2	Number of advisory committees, forums and networks, attended, supported or led	#	baseline	169	↔ Community Development staff participated in 41 advisory committees, forums and networks on 169 occasions. This is made up of 19 separate Committees, 12 Networks and 10 forums. Staff Chaired on 22 occasions, provided secretariat on 23 occasions, attended as members on 75 occasions and both chaired and provided secretariat on 52 occasions.
3	Number of assisted funding applications for community organisations	#	baseline	2,149	↔ The Community Development team assisted community organisations on 2,149 occasions regarding 102 different grant opportunities. This included 2,053 occasions of contact providing information regarding individual grant programs about 73 grant opportunities. Direct guidance was provided on 14 applications and Community Development staff collaborated with 54 groups regarding five grant opportunities. The team were also responsible for leading 28 applications to 10 different grant programs.
4	Number of research papers, issues policies submissions and responses delivered	#	baseline	42	↔ The Community Development Team provided advice on a wide variety of issues. This included feedback on the Aboriginal Cultural Heritage Strategy, accessibility of a number of community buildings, affordable and social

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					housing, targeted interventions, Commonwealth Games, cultural and sponsorship policies, flood recovery, food service provision, housing outcomes after domestic and family violence, illegal camping, Kingscliff Locality Plan, North Coast Regional Plan, NSW Transport and Mental Health, Open Space Strategy, public art, youth and community safety.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	New Disability Access and Inclusion Plan	%	100	95	↔ An internal review of the actions contained in the previous plan was conducted and an internal working group established. A communications plan was developed and engagement with external organisations and individuals was undertaken, including online components for the wider community. Feedback provided was used to compile the new draft Access and Inclusion Plan ready for public consultation.
2	Community Infrastructure Network Plan and review of Developer Contribution Plans for libraries and community centres	%	50	50	↔ The compilation and refinement of data for the Community Infrastructure Network plan progressed substantially.



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Implementation of Reconciliation Action Plan (RAP)	%	33	33	 <p>The RAP group met on five occasions this year. The RAP was launched both internally and externally in June and July. Events were held in Reconciliation week and NAIDOC week. Including celebrating our 20 year journey with the Aboriginal Advisory Committee.</p>
4	Implementation of Cultural Plan	%	25	12	 <p>The Cultural Plan was adopted by Council at the November 2017 meeting to be implemented from January 2018. Accordingly, the current progress rate of 12% is considered to be on track. Significant work has been undertaken to source funding for infrastructure projects. Live music has benefitted from funding encouraging live music by local artists in venues at Kingscliff and Murwillumbah and public art installed in Rowan Robinson Park in Kingscliff.</p>
5	Advocacy for homelessness services and social housing	%	50	50	 <p>The Community Development team has had continuing involvement in the Housing and Homelessness Network. Staff have worked closely with and attended the Northern Rivers Housing forum, Commonwealth Games Cross Agency Coordination Committee meeting, Real Estate Engagement Planning Meeting, Homelessness Matters Forum, writing the story of Homelessness and Social Change Collaboration Meeting. In addition, information was provided for the Annual Homelessness NSW Annual Conference, Council's Affordable and Social Housing review, and Social Futures Shelter NSW letter. Staff delivered Demystifying Homelessness sessions to other Council staff and collaborated for a homelessness event during anti-poverty week.</p>

6	Develop and implement Community Development Strategies (children, youth, aged, and other social justice groups)	%	25	25	🔄	Council resolved at the March meeting to progress with a Community Development Strategy. This strategy is proposed to contain actions which address the needs of young people, older people, women, Aboriginal and Torres Strait Islander people, people from culturally and linguistically diverse backgrounds and people from diverse sexualities. In addition, it will cover the actions under the Community Infrastructure Framework relating to tenanted facilities and address issues of homelessness, community safety and domestic violence. The new strategy will be developed by reviewing existing consultation and research data and extensive consultation with the community during 2018.
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3.1.3 Community Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of clients	#	Increase	219	🔄 Commonwealth Home Support Program (133), Community Care Support Program (38), Older Parent Carer (25), National Disability Insurance Scheme (56).
2	Number of business days from initial contact to response and intake screen	Days	3	3	✅ No longer a relevant measure with the introduction of My Aged Care and NDIS.
3	Number of different groups utilising community buildings and facilities	#	baseline	155	🔄 This includes Banora Point and Tweed Heads South Community Centres, the Auditoria, Kingscliff Community Hall, South Sea Islander Room, Harvard Room, and the Canvas and Kettle.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Transition of services with implementation of the National Disability Insurance Scheme (NDIS)	%	25	25	↔ 56 clients transitioned to NDIS.
2	Delivery of My Aged Care contract	%	50	90	↑ High demand continues in areas like domestic assistance, personal care, social support and allied health.
3	Implementation of Community Centre Business Plans for Banora Point Community Centre and Tweed South Community Centre	%	25	10	↓ Commencement delayed.

3.1.4 Compliance Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Reduction in the number of instances of illegal activity requiring action	#	<225	431	↓ Rate of illegal activities has increased. Short Term Holiday Letting (STHL) remains a major source of complaints.
2	Reduction in the number of illegal parking activities requiring action	#	750	488	↑ Action on illegal parking activities has been below the target.
3	Turnaround times for responses to customer requests	Days	14	14	↔ Turnaround times for responses to customer requests is 14 days for written complaints. In most cases the customer is provided with a response sooner. The customer will only receive feedback should they wish to provide their details and request a call back.

Significant Projects/Works








ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Adoption and implementation of the Compliance Policy	%	25	25	↔ Procedures currently being prepared to underpin the adopted policy.

3.1.5 Economic Development

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Value of employment generating Development Applications approved	\$	500,000	3,394,000	↑ 5 New Commercial Construction Certificates issued.
2	Value of developer contributions discounted where local employment is generated	\$	40,000	518,155	↑ Discount of 40% against Tweed Road Developer Contributions for employment generating developments.
3	Value of developer contributions deferred where local employment is generated	\$	1.25m	0	↔ No new businesses engaging with Business Investment Policy.






Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of the Tweed Economic Development Strategy	%	50	75	 The Tweed Economic Development Strategy was adopted in 2014 and is due to be reviewed. Most actions in the Strategy are now complete.
2	Investigate opportunities for NSW government offices to relocate the Tweed.	%	50	75	 Council leased top floor of the Tweed Heads Administration Building to NSW Health.
3	Review opportunities to establish a food processing cluster in the Tweed.	%	100	75	 Working with Food Cluster proponents for Pottsville site.
4	Liaise and network with businesses, stakeholder groups, industry associations, Federal, State and Local Government agencies while providing business concierge and gateway website services.	%	25	25	 Ongoing liaison with external agencies.
5	Prepare a prospectus for attracting businesses to the Tweed	%	100	95	 Final draft review completed.






3.1.6 Environmental Health

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total premises signed up for “Scores on Doors” and star ratings	#	230	233	 118 premises are not eligible (23%). Only nine premises have refused to participate.
2	Average “Scores on Doors” star rating	#	>4	4.73	 Tweed Shire Food Premises operate at a high standard. Poor performers are assisted to improve.
3	Percentage of OSSMs inspected once every 6 years	%	100	100	 332 inspections completed (over 1400 per year which meets the once per six year target).
4	Percentage of OSSM systems identified as failing that are brought into compliance	%	100	100	 13 failures from 259 systems (5%) all rectified or in the process of been rectified (within timeframes given).
5	Public health initiatives implemented	#	2	2	 100% OSSM inspection target reached and regional vector response plan in place.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Increased use of electronic inspections	%	100	100	 Implemented for Caravan Park audits and new initiative in generation of digital community map onto the GIS aerial photo.
2	Environmental Health Strategy – delivering best practice environmental health	%	50	50	 Draft strategy complete. Currently working with Communications Unit to determine how to best distribute.
3	Building Resilience to Climate Change Grant - Regional Emerging Vectors Response Plan	%	50	90	 Project reports completed. Final training day for August-September 2018 (mosquito artwork ordered).

3.1.7 Events

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Develop and deliver development workshops/programs for local community event organisers	#	3	2	Event Workshops held 14 November 2017 and 14 March 2018. Workshop scheduled for 20 June 2018 postponed due to low registration.
2	Attraction of events as part of the implementation of the Events Strategy	#	increase	0	Identified potential to progress through collaborative relationships with the local tourism provider.
3	Destination NSW event investment in the Tweed (number of events)	#	increase	2	Destination Tweed, the local tourism provider has established relationships with Destination NSW and local event organisers apply directly with Destination NSW for event funding.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement streamlined events process	%	100	25	A four phased approach has been developed with phase one nearing completion. Phase two delayed (filming). Phase three underway.
2	Food Think Tank	%	100	0	Council no longer leading a Food Think Tank. Destination Tweed, the local tourism provider is developing industry relationships and progressing agri-tourism.
3	NRL Training Camps	%	100	0	NRL NSW have announced that they are not returning to the Tweed Shire for the 2018 State of Origin.

3.1.8 Life Guard Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Compliance with Surf Life Saving service contract	%	100	100	🔄 All patrols undertaken without incident.
2	Patrol Hours utilisation of available contract and club patrol hours	%	100	100	🔄 All contract patrol hours achieved.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Salt SLSC Redevelopment (subject to funding)	%	50	50	🔄 Salt SLSC construction nearing completion.
2	Review life guard service levels	%	25	25	🔄 Lifeguard levels to be reviewed upon receipt of audit and report on Dreamtime Beach.
3	Signage Audit	%	50	50	✅ Signage audit was completed in December 2017.

3.1.9 Local Emergency Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	State of Readiness of Emergency Operations Centre	%	100	100	✅ Annual Audits complete.
2	Current and compliant Local Emergency Management Disaster Plan	%	100	100	✅ Work currently being undertaken to compile the Recovery Supporting Plan.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Participate in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan	%	100	100	✓ Exercises conducted for Emergency Operations Centre preparations and 2018 Commonwealth Games.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Re-establishment of Murwillumbah Unit SES Accommodation	%	50	10	↔ Suitable site location proving difficult to identify. Site options discussed with SES. Progress to be reported to Council.

3.1.10 Pest Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Activity level of pest animals on Council land	#	baseline	N/A	↔ Baseline data collection is ongoing.
2	Reduction of mosquito larvae following treatment in key breeding habitat	%	>90	90	↔ No treatments have been implemented this quarter therefore the data is year to date. Mosquito management program planning is progressing well for the upcoming season.



Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implementation of the NSW Environmental Trust funded project 'Love Cats Love Wildlife'	%	33	33	➡ The first year of the project has been completed. Four pilot strategies have been identified and are being rolled out targeting the barrier and benefits uncovered in the surveys reported on in previous quarters. The most successful pilots will be investigated for shire wide applications.
2	Implementation of the NSW Environmental Trust funded project 'Working together to protect native fauna on Fingal Peninsula'	%	50	50	➡ The final Progress Report for this project will be sent to NSW Environmental Trust at the end of August 2018. The project is nearing completion and has met all key milestones in accordance with the Monitoring and Evaluation Plan. The focus for implementation continues to be fox trapping and the event 'Love Pets Love Wildlife' held 29 July 2018.
3	Development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast Reserve.	%	25	25	➡ Operational plans for the Tweed Coast Crown Reserve have been developed and all implementation funding expended. Further on-ground works will be dependent on further funding being provided.
4	Monitoring and control of foxes and wild dogs in priority Council bushland reserves	#	5	5	➡ Monitoring and control works and /or planning works have been implemented at Pottsville Wetland, Pottsville Environment Park, Koala Beach Estate, Tweed Coast Reserve and Mt Nullum.



3.1.11 Public Toilets

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Annual maintenance cost per facility	\$	baseline	14,486	↔ Annual maintenance cost. Cost includes vandalism and graffiti repair.
2	Public toilet strategy development	%	100	30	↓ Part completed as component of the Open Space Strategy. To be developed after adoption of the Open Space Strategy.
3	Average building condition rating (out of a possible 5)	#	<2.5	2.7	↔ Last reviewed in 2016. To be reassessed in 2018.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Refurbish Point Danger public toilet	%	100	100	✓ Completed in September 2017 quarter.
2	Knox Park demolish two old facilities and construct new central facility (subject to funding)	%	50	30	↔ Nullum Street toilet block demolished. New facility design completed and approvals received. New facility fabrication ordered and awaiting delivery.
3	Complete and implement Public Toilet Strategy	%	25	30	↔ Part completed as component of the Open Space Strategy. To be developed after adoption of the Open Space Strategy.

3.1.12 Tourism

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Visits to Visitor Information Centres	#	20,000	19,736	↔ There were 9,510 visits to the three Visitor Information Centres within the quarter.
2	Visitations to Destination Tweed webpage	#	60,000	90,180	↑ The Destination Tweed web page has been well used.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of Tourism Promotion Services	%	25	25	↔ Destination Tweed contract finalises on 30 September 2018. A new contract will commence on 1 Oct 2018.



3.2 Places

3.2.1 Aquatic Centres

Tracking Progress/Targets





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes	%	100	100	↔ Full compliance with practice note 5.
2	Increase in participation rates in Learn To Swim Programs	%	baseline	-7	↔ There was a reduction in overall numbers from the previous financial year. The final quarter showed a 2% increase for the corresponding previous year. The drop in numbers is attributed to the impacts of the flood and the restructure and resulting transition of staff.
3	Percentage of customers satisfied with the service	%	baseline		↔ A draft customer satisfaction survey has been developed. Liaising with Communications staff to facilitate on-line surveys.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Business Plan implementation	%	25	65	↑ Operations Coordinator position appointed. Staff have migrated from casual to Council employees and rosters established. Visitor information collected to inform marketing plan.
2	Energy efficiency initiatives	%	25	25	↔ Funding received to install solar array on Murwillumbah facility and funding applications lodged for Tweed pool.

3.2.2 Art Gallery

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre	#	>85,000	92,669 	A total of 22,892 visitors were welcomed to the Gallery during this quarter. This included the visitors to the Border Art Prize (BAP) 2018, which opened to the public on 26 May. In addition to the display at TRGMOAC, this year's BAP was also on exhibition at the M Arts Precinct in Murwillumbah's CBD, attracting 810 visitors to that site during the first week, and over 120 visitors per week in subsequent weeks. The hours of operation at M Arts were advertised as reduced hours to the opening hours over the weekend at TRGMOAC.
2	Regional tourism - percentage of surveyed Gallery Shop patrons from outside the Tweed	%	25	94 	686 visitors surveyed through Gallery Shop sales in June 2018 alone. 171 of these are 'local', between Yamba and Tweed Heads, which equates to 25% of the total, and therefore 75% outside this area. Further, 11% of the total number of 686 were visitors from the Gold Coast to Coomera area, and 11.5% were from Sydney to Central Coast (Terrigal) area.
3	Host and initiate regional, national and international exhibitions	#	15	22 	Four new exhibitions were installed and opened at TRGMOAC and the M Arts Precinct during this quarter. These exhibitions included the 2018 Border Art Prize, an exhibition through the Community Access Exhibition Program by artist Georgie Maddox, and two TRGMOAC initiative shows including 'A Painter's House' in the Margaret Olley Art Centre.
4	Visitor satisfaction level of Tweed Regional Gallery and Margaret Olley Art Centre	%	90	95 	Out of 20 recorded responses, 19 replied 'excellent' and 1 response of 'good'.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Presentation of international exhibitions	%	100	100	✓ Completed in September 2017 quarter.
2	Presentation of Gallery-initiated major exhibitions	#	15	16	↔ The Gallery undertook a second outcome exhibition for Artist in Residence, Joshua Yeldham
3	Explore opportunities for income generation through use of Gallery buildings	%	25	25	↑ The Nancy Fairfax Artist in Residence Studio had a 100% occupancy rate during this quarter. The Frances Mills Education Workshop and the Foyer were hired on 11 occasions this period, attracting 320 participants.

3.2.3 Auditoria

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of days utilised at Murwillumbah/Tweed auditoria	#	baseline	288	↔ 133 Tweed Heads Auditorium, 155 Murwillumbah Auditorium.
2	Total audience numbers (booked numbers)	#	baseline	42,695	↔ 14,806 Tweed Heads Auditorium, 27,889 Murwillumbah Auditorium. The Tweed Auditorium has been disrupted by the redevelopment of the building and this has reduced audience numbers. Baseline targets following the completion of the site redevelopment will be re-established.
3	Percentage of venue hirers that are at the community rate	%	baseline	35	↔ 742 bookings noted in this category.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement promotion strategy for performing arts and auditoria	%	25	0	⬇️ Not yet commenced. Pending upgrade of facilities.





3.2.4 Holiday Parks

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT	
1	Number of repeat visits to Tweed Coast Holiday Park (TCHP)	#	baseline	15,839	↔	Total number of repeat visits was 3,578 for all parks in the June 2018 quarter. Last quarter was higher at 4,396 due to Easter arrivals. Part of Pottsville South park is currently closed for renovations.
2	Occupancy rates	#	baseline	52%	↔	Total number of nights occupied was 179,587 (33,161 for the June quarter) for all parks. Total number of nights available was 346,222 (75,899 for the June quarter) for all parks. Last quarter was higher due to Easter arrivals. Part of Pottsville South park is currently closed for renovations.
3	Maintain customer satisfaction levels	%	>80	87%	↑	TripAdvisor and Facebook received 201 (52 for the June quarter) reviews with 174 (42 for the June quarter) being positive. So 81% of reviews over the June quarter were positive and Year to Date 86.57% of reviews were positive. Negative comments were for not being allocated their desired Site (on-line reservations do not guarantee a particular site only a particular category e.g. Water Front or Tourist Site and a large disclaimer is displayed when making an on-line reservation), confusion regarding the deposit requirements and two complaints about Holiday Park Managers manner (which was addressed). There were 1,616 new social media page likes for the quarter, an 11% increase with a total of 9,581 engaged users.
4	Improve environmental efficiencies	#	baseline	8	↔	Within the June quarter have commenced a WHS Management audit of energy efficiency, water usage and waste management.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Holiday Park enhancement – Kingscliff Beach Holiday Park	%	100	100	 Construction fully complete and operational with clients from 22 March 2018. Kingscliff Beach Holiday Park had a 90% occupancy rate in the June quarter for cabins. There was a 94% occupancy in the June quarter for Beach Front Tourist Sites.
2	Holiday Park enhancement – Boyds Bay Holiday Park	%	50	50	 Planning and design completed. Successful tender contract issued. Removal and relocation of existing cabins and the infrastructure works are to commence 6 August 2018.






3.2.5 Libraries

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of active library members/ total eligible shire population	%	32	31.31	🔄 We are steadily increasing the number of new library members with Tweed signing up over 400 new members in January alone. Memberships are removed if a member has not utilised the library in an 18 month period, to accurately reflect active members. This result is based on a total population for the Tweed Region of 94,572 for 2017/18.
2	Personal computer and wireless hours of use	#	64,000	60,847	🔄 Only 4 public access PCs were available in the temporary library facilities during the upgrade of the Tweed Library. This has now increased at Tweed to 15 public access PCs in February 2018. The June quarter computer and Wi-Fi use is on target with the annual KPI's.
3	Visits (library door count for all Shire libraries combined)	#	320,000	258,944	🔄 Tweed Library which is our largest branch is now starting to pick up with more visits per quarter than our previous quarters due to the new library facility and full access to our collections. The June quarter is the first time since we were in the temporary library where our visits have exceeded Murwillumbah Library's visits.
4	Library loans	#	600,000	507,645	🔄 Borrowings have had a significant increase now that we have full access to our collections after the Tweed Heads Library opening in January 2018. The library was closed for about 4 weeks in the second quarter due to the move into the new Tweed Heads Library space.
5	Satisfaction level of members and visitors	%	80	80	🔄 Customers have been expressing how lovely and light the new Tweed Heads space is and excited about returning soon.





Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Expansion of Tweed Heads Library	%	100	100	 The Tweed Heads Library opened to the public in January 2018.
2	New programs for skills, technology and learning for the community	%	50	50	 The “Tech Savvy Seniors” program has been conducted for over 12 months. “Coding Robotics” and “Makerspace” has been conducted for children and young people in holiday sessions. The library has been offering one-on-one technology help sessions for seniors in conjunction with Wollumbin High School at the Murwillumbah Library. Library staff run one-on-one sessions at Tweed Heads and Kingscliff libraries for anyone needing assistance with their own devices. A coding club has also been trialled at Kingscliff Library during May and June, and adult coding sessions have been offered in all three library branches. Library staff also support the community to use library PCs and multi-function printers.
3	Review of mobile library and outreach programs	%	50	0	 The review of the mobile library will be undertaken by the Richmond Tweed Library under the terms of the new Deed of Agreement.



3.2.6 Museum

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Proportion of programs developed and delivered in partnership with local organisations.	%	80	90	 Public programs and exhibition content associated with Tweed on Film (4 July 2017 – 25 November 2017), Wish You Were Here: Tokens of Travel (5 December 2017 – 28 April 2018) and Chutney, Chooks and Champions: Stories from the Show (opened May 2018) have all involved extensive collaboration with a range of local organisations. What's New acquisitions showcase and the Collectors Cabinet series have also involved collaboration with private collectors and with organisations such as MAT18 (Heather Matthew Silt series) and the Tweed Daily News.
2	Satisfaction level of visitors.	%	95	95	 The Museum's annual visitor survey was undertaken at both Murwillumbah and Tweed Heads branches of the Museum during the last quarter of 2017. 98% of visitors to Murwillumbah rated their overall experience as 'good' or 'terrific', compared with 93% of visitors to the Tweed Heads branch. All unsolicited visitor comments at Murwillumbah during the three months March - June 2018 were positive. One visitor commenting 'Nice to see a heritage Museum that has moved into the next century. Great display and videos.'
3	Proportion of collection acquisitions and programs dedicated to Tweed history and heritage	%	90	95	 No new acquisitions to the Museum collection were made during this reporting period. All exhibitions and public programs were dedicated to Tweed history and heritage.
4	Hours to support community-based historical research.	#	2,500	2,651	 While Museum opening hours remain consistent, Historical Societies are struggling to find volunteers to maintain regular opening to the public, and to undertake research

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
5	Number of participants in all museums programs.	#	13,000	11,266	<p>tasks with a proportion of public enquiries falling to Museum staff.</p> <p>Total number of visitors to all Museum sites for the 12 months to 30 June 2018. The total fell below target which can be attributed in part to ongoing refurbishment of the Tweed Heads branch and the challenges of promotion, visibility, and sustainable programming for the Murwillumbah branch.</p>

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of new and refurbished buildings at TRM Tweed Heads and associated Interpretation Plan and programs	%	50	85	<p>Construction of a new office and research centre and refurbishment of the heritage Court House is complete. A new public entry ramp to the Court House is complete. Research and development of new interpretive material and refurbishment of Boyd's Shed is 55% complete and will be ongoing to the end of 2018.</p>
2	Development and delivery of new Museum Service Agreement	%	50	100	<p>The Agreement has been signed by all parties and endorsed by Council. The current agreement expires at the end of 2018.</p>
3	Concept and capital development of permanent Natural History of the Tweed display at TRM Murwillumbah, the 'Caldera Wall'	%	33	33	<p>Concept development and related curatorial work will be significantly boosted by recent funding received by Council under the NSW Government's Regional Growth, Environment and Tourism Fund. Work has commenced on detailed project scope, consultation and planning.</p>
4	Presentation of Museum-initiated major exhibitions	%	25	25	<p>Chutney, Chooks and Champions: stories from the show, opened in May and will be ongoing to the end of the year.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
5	Explore opportunities for income generation through use of Museum buildings	%	25	0	⬇️ No action due to other program demands.

3.2.7 Parks & Gardens

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Community satisfaction level	%	baseline	0	⬇️ Baseline customer satisfaction survey not completed.
2	Hectares of parks and gardens per 1,000 residents	Ha	baseline	3.2	↔️ Figure excludes: Drainage reserves where the primary function is drainage; small areas of open space included on parcels where community facilities are located and where the management of community facilities is the primary function; and bushland parcels.
3	Annual maintenance cost per ha (excl. buildings).	\$	baseline	50	↔️ Annual maintenance costs.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Finalise and adopt shire wide Open space Strategy	%	100	90	↔️ Draft Open Space Strategy adopted by Council for exhibition phase.
2	Development of a shire-wide Youth Facility/Skate Park Action Plan	%	100	70	↔️ Included in public open space strategy and additional engagement to be undertaken with open space strategy engagement.

3.2.8 Saleyards

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of head of stock sold	#	2,500	-	↔ Contractor advised to provide information.
2	Value of Trade	\$	baseline	-	↔ Contractor advised to provide information.
3	Contractor satisfaction levels	%	baseline	100	↔ No complaints received from users.

Significant Projects/Works




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Manage long term lease	%	25	25	↔ Current lease underway.
2	Continue capital works upgrades	%	25	25	↔ 2017/18 Capital works under review.

3.2.9 Sporting Fields

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Hectares of sports fields per 1,000 residents	Ha	1.7	1.23	⬇ The Sports Field Strategy identified a deficit in Tweed/West Tweed area of the Shire which is reflected in this figure.
2	Customer satisfaction level	%	baseline	0	↔ Baseline survey not yet undertaken.
3	Annual maintenance cost per ha (excl. buildings, lights and turf wickets).	\$	6,200	5,447	⬆ Annual cost below target.




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Progress planning for regional sports facilities	%	33	35	 Council has partnered with Department of Education on the planning and construction of an indoor facility on school land adjacent to Arkinstall Park.
2	Kingscliff sports facility – masterplan development	%	33	70	 Concept design finalised, project scoped and QS received. Development application lodged. Funding application through the Regional Sports Field Grant has been successful in first stage, detailed application being prepared.
3	Investigate potential sites for additional sports field in Tweed Heads	%	50	20	 Initial desktop review undertaken. Potential to provide 3ha in negotiations with the Department of Education at the Tweed River High School.

3.3 Moving around

3.3.1 Airfield

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Maximum number of days runway is closed for operational matters	#	6	0	 No closures due to maintenance.
2	Number of indirect jobs contributed to the Tweed economy as a result of the airfield	#	12	12	 Jobs at Airfield remain static.
3	Proportion of cost met by users / lessees	%	100	100	 Airfield remains cost neutral to ratepayers.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Maintain and manage the Airfield	%	25	25	↔ Council continues to manage and maintain the airfield.
2	Review and develop options for new hangars	%	33	33	↔ Council report to go forward to review options. No progress due to land swap.
3	Rural Fire Services Level 1 Airbase	%	100	100	✓ Completed in September 2017 quarter.

3.3.2 Construction Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Deviation from expected capital works program spend	%	<10	15	↓ Late 2017 announcement of blackspot projects impacted on other transport project expenditure.

3.3.3 Design Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Design services delivered within agreed client timeframes	%	80	85	↔ Year to Date design services delivered within agreed client timeframes 85% of the time.
2	Design costs as percentage of overall project cost	%	<15	<15	↔ Exceedance is rare and generally the result of project scope changes.



Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
RO1	Design: Kingscliff Foreshore Protection and Revitalisation	%	100	100	✔ Project Complete.
RO2	Design: Tumbulgum Road widening and upgrade Sunny Side Lane	%	100	100	✔ Project Complete.

3.3.4 Roads, traffic, footpaths & cycleways

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Length of sealed road resurfaced/resealed	Km	50	75	⬆️ Bitumen reseals complete. Asphalt rejuvenations and resurfacings commence July 2018.
2	Length of road renewed or upgraded	Km	8	7.7	↔️ Remainder of 2017/2018 and earlier programs to be completed in early 2018/2019.
3	Length of new footpath and cycleway constructed by council	Km	1.5	0.9	↔️ Total length of new footpath constructed. Cudgen Creek Foreshore Boardwalk has been major project for this year. Last year's funds rolled over to help cover costs associated with it.
4	Length of footpath and cycleway repaired/replaced	Km	1	1.3	✔ Major replacement projects include Wharf Street at Twin Towns and Leisure Drive.
5	Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues	#	10	10	↔️ Local Traffic Committee meetings held as scheduled.







Significant Projects/Works

Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Update Tweed Road Development Strategy	%	100	95	🔄 Public exhibition has closed and final document is being prepared.
2	Tweed Road Contribution Plan review	%	50	0	🔄 To follow adoption of Tweed Road Development Strategy.
3	Northern Rivers Rail Trail (Murwillumbah to Crabbes Creek)	%	25	5	🔄 See attachment 'The Tweed Rail Trail KPI June 2018'.
4	Apply for and implement projects for Federal and State Road safety/Blackspot grants	%	25	100	✅ Six applications submitted for 2018/19. Six projects successfully funded (worth \$2.9M) for 2017/18, which are currently in design phase.
5	Implement footpath works recommended by the Pedestrian Access and Mobility Plan (PAMP)	%	25	25	🔄 Annual footpath program completed, incorporating Pedestrian Access and Mobility Plan (PAMP) projects.
6	Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Car Parking Study	%	25	25	🔄 Report on parking requirements for small business completed. Parking incentives in Murwillumbah extended by 12 months.

Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Roads: Gray Street	%	100	100	✅ Complete.
2	Roads: Hillcrest Avenue	%	100	100	✅ Complete.
3	Roads: Kirkwood Road	%	100	60	🔄 Project currently underway.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Roads: Philp Parade	%	100	20	 Project currently underway.
5	Roads: Tumbulgum Road	%	100	100	 Complete.
6	Roads: Darlington Drive	%	100	100	 Complete.
A01	Banora Point - Leisure Drive	%	100	100	 Completed in June 2018 quarter.
A02	Banora Point - Mariners Crescent	%	100	100	 Completed in June 2018 quarter.
A03	Banora Point - Old Ferry Road	%	100	100	 Completed in June 2018 quarter.
A04	Banora Point - Pioneer Parade	%	100	100	 Completed in March 2018 quarter.
A05	Banora Point - River Road	%	100	100	 Completed in March 2018 quarter.
A06	Byangum - Kyogle Road	%	100	75	 Works commenced. Due for Completion in August 2018.
A07	Chinderah - Morton Street	%	100	100	 Completed in June 2018 quarter.
A08	Duranbah - Duranbah Road	%	100	100	 Completed in September 2017 quarter.
A09	Farrant's Hill - Farrant's Road	%	100	50	 Works commenced. Due for Completion in August 2018.
A10	Murwillumbah - Brisbane Street	%	100	100	 Completed in June 2018 quarter.
A11	Murwillumbah - Charles Street	%	100	100	 Completed in June 2018 quarter.
A12	Murwillumbah - Prince Street	%	100	100	 Completed in December 2017 quarter.
A13	Murwillumbah - William Street	%	100	25	 Works commenced. Due for Completion in July 2018.
A14	South Murwillumbah - Smith Street	%	100	100	 Completed in March 2018 quarter.
A15	Terranora - Mahers Lane	%	100	100	 Completed in December 2017 quarter.
A16	Tweed Heads - Enid Street	%	100	10	 Delayed due to Commonwealth Games. Works now commenced and due for completion in September 2018.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A17	Tweed Heads South - Agnes Street	%	100	100	✓ Completed in June 2018 quarter.
A18	Tweed Heads South - Cox Drive	%	100	100	✓ Completed in June 2018 quarter.
A19	Tweed Heads South - Fraser Drive	%	100	100	✓ Completed in June 2018 quarter.
B01	South Murwillumbah - Wardrop Street	%	100	0	↻ Deferred until 2018/2019 to accommodate Cudgen Boardwalk grant funded project.
B02	Terranora - Terranora Road	%	100	0	↻ Deferred until 2018/2019.
B03	Murwillumbah - Wollumbin Street	%	100	100	✓ Completed in June 2018 quarter.
B04	Kynnumboon - Tomewin Road	%	100	100	✓ Completed in December 2017 quarter.
C01	Banora Point - Darlington Drive	%	100	10	↻ Works commenced. Due for Completion in July 2018.
C02	Banora Point - Fraser Drive	%	100	100	✓ Completed in June 2018 quarter.
C03	Banora Point - Leisure Drive	%	100	100	✓ Completed in June 2018 quarter.
C04	Bogangar - Cabarita Road	%	100	100	✓ Completed in June 2018 quarter.
C05	Nobbys Creek - Blackwoods Road	%	100	100	✓ Completed in March 2018 quarter.
C06	Numinbah - Numinbah Road	%	100	100	✓ Completed in June 2018 quarter.
D01	Crystal Creek - Korn's Bridge	%	100	0	↻ RMS project - RMS have deferred indefinitely due to funding.
E01	Tweed Heads South - Dry Dock Road	%	100	100	✓ Completed February 2018.
E02	Tweed Heads South - Machinery Drive	%	100	100	✓ Completed April 2018.
E03	Kingscliff - Orient Street	%	100	100	✓ Completed May 2018.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
E04	Kingscliff - Marine Parade	%	100	100	✓ Completed May 2018.
E05	Burringbar - Greenvale Circuit	%	100	100	✓ Completed April 2018.
E06	Tweed Heads South - Dry Dock/ Fraser	%	100	100	✓ Completed May 2018.



4. Behind the scenes: *Providing support to make it happen*



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.	%
Governance	2	22%	6	67%	1	11%	0	0%
Internal Audit	1	20%	2	40%	2	40%	0	0%
Legal Services	0	0%	0	0%	3	100%	0	0%
Fleet Management	0	0%	2	67%	1	33%	0	0%
Human Resources & Work Health and Safety	0	0%	2	29%	3	43%	2	29%
Information Technology	1	20%	2	40%	2	40%	0	0%
Procurement	0	0%	0	0%	2	100%	0	0%
Total	4	12%	14	41%	14	41%	2	6%

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

Exceptions for the 6-months to 30 June 2018

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	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4.2.2	1	Workforce Management Plan implementation	%	25	5	 Limited staff resources and a focus on the implementation of the new HR/Payroll systems has resulted in a delayed focus on the workforce management plan.
4.2.2	2	People at Work Program	%	25	5	 A number of priority initiatives have been identified through consultation with Council's Health and Safety Committee, Union Delegates and the Executive Leadership Team.

Detailed Performance Report for Behind the scenes




4.1 Assurance

4.1.1 Governance

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Meet records management storage standards	%	100	100	 All Records Storage standards are being met, including the destruction of records.
2	Respond to information requests within required timeframes	%	100	100	 286 informal access requests responded to during this quarter all within the required 14 days.
3	Number of public liability/professional indemnity insurance claims	#	<5	5	 Two Public Liability Claims have been referred to Council's insurer during this quarter.
4	Council Policies are reviewed within 12 months of an election	%	100	100	 The policy review has been completed and reported to Council in accordance with the strategic tasks timetable.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Review of Council policies	%	100	100	 Review is completed with changes implemented as required to reflect changes in legislation and/or corporate practice.
2	Review of delegations	%	100	100	 Completed in September 2017 quarter and ongoing as needed.
3	Enterprise Risk Management Policy and Protocol adoption and implementation	%	25	25	 Revised Policy adopted by Council and Protocol approved by ELT. Implementation ongoing.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Annual Insurance Renewals	%	25	25	✓ Completed June 2018.
5	Embedding Enterprise Risk Management	%	100	52	⬆ Enterprise Risk Management Committee oversees adopted ERM Action Plan. Plan progress 52% complete. Risk Assessment training delivered April 2018.

4.1.2 Internal Audit

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Completion of Internal Audit Operation Plan	%	90	93	⬆ 93% of budgeted audit hours spent on planned reviews. 15 planned audits have been completed with two audits in progress at the end of the financial year.
2	Number of Audit, Risk and Improvement Committee meetings held	#	4	5	⬆ Meetings were held on 11 July 2017, 26 September 2017, 17 October 2017, 12 December 2017 and 20 March 2018.
3	Internal Audit recommendations adopted by management	%	100	100	↔ All of the Internal Audit recommendations from the planned audit reviews were adopted by Management. This includes any instances where minor changes were made to the recommendation wording so long as the underlying principle/objective of the recommendation remained or the proposed alternative action addressed the issues raised in the finding.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Assess and implement changes to the Local Government Act	%	100	100	🔄 The Audit Committee Charter was reviewed to align with the responsibilities set out in section 428A(2) of the <i>Local Government Amendment (Governance and Planning) Act 2016</i> .
2	Transition to Audit, Risk and Improvement Committee	%	100	100	✅ A revised version of the Audit, Risk and Improvement Committee Charter was adopted at 26 October 2017 Council meeting. Internal Audit attended the IIA Local Government Internal Auditors Forum on 9 November 2017 where the Office of Local Government (OLG) provided the timetable internal audit provisions. The Audit, Risk and Improvement calendar and meeting agendas have been updated to reflect these changes.

4.1.3 Legal Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Customer satisfaction levels	%	baseline	95	🔄 Some delays are occurring due to limited resource levels.
2	Percentage of conveyancing services delivered internally	%	100	95	🔄 Changes to the settlement process has forced Council to engage a third party legal firm to undertake financial settlement.
3	Lease/licencing agreements renewed within timeframes	%	100	100	🔄 All lease and licencing agreements have been renewed within required timeframes.



4.2 Support Services

4.2.1 Fleet Management

Tracking Progress/Targets




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Plant utilisation rate	%	>75	96%	Plant utilisation rate is 96% year to date.
2	Council trucks meeting most recent emission standards	%	100	100%	Council trucks meet current emission standards.
3	Renewable energy use at Murwillumbah Depot and workshops	%	>50	67%	Renewable energy use at Murwillumbah Depot is at 67%.

4.2.2 Human Resources & Work Health and Safety

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Staff satisfaction level	%	N/A	0	Work is not yet due to commence on this project.
2	Increase participation in health and wellbeing initiatives	#	baseline	595	Allied Health Subsidy utilisation has remained stable at around 70. Influenza vaccinations have increased from 204 to 286. Red 25 was not available last year but sits at 106 this year. 10,000 steps was not available last year but sits at 85 for this year. Participation in the men's forum was approximately 40.
3	Workers compensation insurance premium (as a percentage of wages cost)	%	3.5	1.28	Workers Compensation Insurance premium is \$694,949. Wage Cost is \$54,247,968.
4	Staff costs (as a percentage of unrestricted revenue)	%	<50		Data will not be available until finalisation of the 2017/18 Financial Statements

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Workforce Management Plan implementation	%	25	5	 Limited staff resources and a focus on the implementation of the new HR/Payroll systems has resulted in a delayed focus on the workforce management plan.
2	People at Work Program	%	25	5	 A number of priority initiatives have been identified through consultation with Council's Health and Safety Committee, Union Delegates and the Executive Leadership Team.
3	Reduce community aggression levels	%	100		 Have had an increase in reported incidents. This is likely to be a result of an increased focus and education regarding the importance of reporting.





4.2.3 Information Technology

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Availability of Council's public information services (web, mobile and mapping)	%	>95	99	 No major unplanned outages this quarter.





Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Electronic Payment Gateway Improvements, BPAY for all	%	100	50	 First group of payment types is being included with the On-line 149 implementation.
2	Contact Centre Telephony improvements (Webchat, Social Media integration)	%	100	60	 Product selected and contracted. Implementation to occur in September following delivery of additional communication lines by Telstra.
3	Investigate feasibility of Public Wifi for sports fields (Youth Strategy)	%	100	100	 Completed. Fibre available at only 3 of 12 major facilities. Currently not cost justified.
4	Additional Online Services (e.g.149/603 certificates, smart forms)	%	25	90	 User testing of the Online 149 project and eProperty Payments System is complete. A final security test by an external specialist is scheduled for August with a soft go-live to a select group of Council clients to follow.

4.2.4 Procurement Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Tender procurement processes that meet legislative and code of conduct requirements	%	100	100	 All tender processes have been executed within legislated requirements and in line with Council policies including the Code of Conduct.
2	All other procurement processes within adopted policy	%	>95	>95	 The procurement policy has been updated and protocol review is underway to reflect new contract models now being utilised. The new contract suite has resulted in considerable savings in licence fees.

