

Six Monthly Progress Report – Implementation of the 2017/2021 Delivery Program and 2019/2020 Operational Plan

Tweed Shire Council

As at 30 June 2020



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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 2019/2020 Operational Plan to 30 June 2020.

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 2019/2020 Operational Plan, a range of qualitative and quantitative performance measures are being used.

Progress on the implementation of the 2017/2021 Delivery Program and 2019/2020 Operational Plan is to be provided to the Council as follows:

- First six months (July to December 2019) – reported in February 2020
- Final six months (January to June 2020) – reported in August 2020

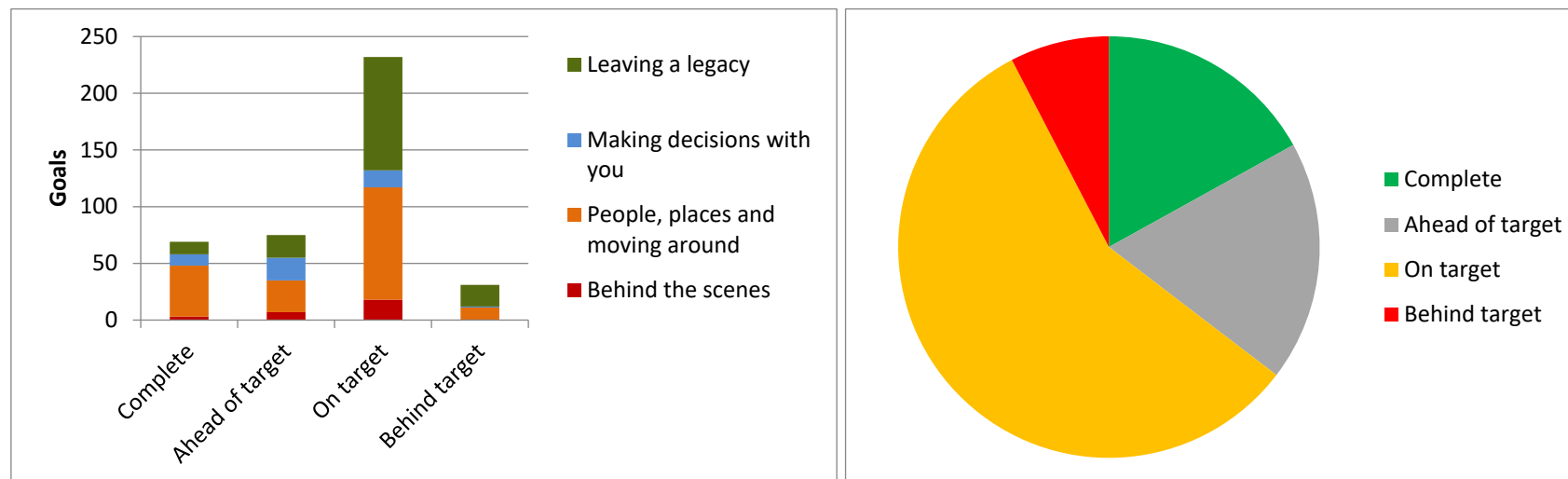


Organisational Performance

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	11	7%	20	13%	100	67%	19	13%
Making decisions with you	10	22%	20	43%	15	33%	1	2%
People, places and moving around	45	25%	28	15%	99	54%	11	6%
Behind the scenes	3	11%	7	25%	18	64%	0	0%
Total	69	17%	75	18%	232	57%	31	8%

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



Highlights for the period

Division: Planning and Regulation

Delivery Program Stream: People, Places and moving around | 3.1 People

Tweed Rangers swap chalked tyres for new technologies

Tweed Shire Council will introduce a parking enforcement vehicle equipped with intelligent parking technology this year, making significant improvements to the way Council monitors and enforces parking restrictions within the Tweed.

Mapping of the parking assets within the Tweed began in January, so that the parking enforcement vehicle will be able to identify the type of parking permitted by location, the length of time permitted by location, as well as school zones, no parking zones, no stopping zones, taxi and commercial vehicle zones.

Division: Office of the General Manager

Delivery Program Stream: People, Places and moving around | 3.1 People

Land Swap deal protects 140 local jobs

Seven local businesses have been endorsed for Tweed Shire Council's Industry Central Land Swap Project and are likely to be permanently relocating their operations out of the flood-prone area.

In 2017 ex-tropical cyclone Debbie caused major flooding throughout the Tweed with many businesses severely affected. Tweed Shire Council developed a strategy and purchased 14.02 hectares of flood-free land at Industry Central, Murwillumbah, thanks to funding from the NSW Government to create resilience and protect local jobs.

Businesses will have up to 10 years to rebuild and relocate and their former flood-prone land will be 'back zoned', most likely for community uses, in order to remove physical impediments from the flood plain.

For more information visit <https://www.yoursaytweed.com.au/landswap>

Division: Corporate Services

Delivery Program Stream: Making decisions with you | 2.2 Engagement

Official Australia Day ceremony held at Tweed Heads

Kingscliff woman Rebecca Hogan is the Citizen of the Year, announced at a ceremony at Tweed Heads on 26 January, as part of the 2020 Tweed Shire Australia Day Awards for achievements in 2019.



The award recognises Rebecca's outstanding contribution to the community and to the young people of our region by creating the BASE Youth Leadership for year 11 and 12 students of the area and the 2019 BASE Leadership Awards Program.

The awards were presented by Tweed Shire Councillors and Tweed Shire Australia Day Ambassador, Meredith Dennis OAM, who was one of Tweed Shire's 2018 Citizens of the Year.

The 2020 Tweed Shire Australia Day ceremony was held at the newly-refurbished Tweed Heads Civic and Cultural Centre and was attended by Member for Richmond, Justine Elliot, Member for Tweed, Geoff Provest and Member for Lismore, Janelle Saffin.

Forty-eight new Australian citizens from 16 countries were welcomed during the ceremony.

Division: Engineering

Delivery Program Stream: People, places and moving around | 3.3 Moving around

Rebuild for Marine Parade at Kingscliff

Council contractors started work on Monday 17 February 2020 (weather permitting) to rebuild a lengthy section of Marine Parade, Kingscliff.

The work was undertaken block by block, starting at Wommin Bay Road and moving south to just beyond Beach Street.

The work to stabilise Marine Parade involved milling off the old asphalt surface. Soft spots in the road substructure were then repaired by mixing cement into the underlying gravel material and re-compacting the road base. A waterproofing seal was then applied to the exposed gravel surface and then the final asphalt seal was laid.

For more information on Tweed roadworks and closures, see www.myroadinfo.com.au or <https://www.tweed.nsw.gov.au/RoadWorks>

Division: Engineering

Delivery Program Stream: Leaving a legacy| 1.3 Utility services

Floating reed beds improve Banora drainage system

Contractors finished installing the first in a series of permanent floating reed beds in the Banora Point Western Drainage System to improve water quality, following the successful trial of a small bed.

The \$236,000 project saw 600 square metres of waterway covered by the reed beds.

For more information, see www.tweed.nsw.gov.au/BanoraPointDrainageScheme



Division: Engineering

Delivery Program Stream: Leaving a legacy | 1.3 Utility services

Consultants look further into water supply and water savings options

Council has engaged two consultants to further the work of a community-based Water Review Strategies Project Reference Group (PRG).

The PRG, made up of eight community members and two councillors, has been meeting for the past year to review Council's work to date across its three water strategies - Drought Management, Demand Management and Water Supply Augmentation.

The reference group has asked Council to engage consultants to investigate further options or complementary options for the augmentation of Tweed's water supply and a variety of water-saving programs.

Currently Council is working on preparing the Environmental Impact Statement to raise the wall of Clarrie Hall Dam to provide greater water storage as its preferred augmentation option.

For more information visit <https://www.yoursaytweed.com.au/review-of-water-strategies>

Division: Sustainable Communities and Environment

Delivery Program Stream: People, places and moving around | 3.2 Places

Opening celebrations for \$1.2 million Tweed Heads Civic and Cultural Centre redevelopment

The community was invited to an exciting opening event to celebrate the completion of the \$1.2 million Tweed Heads Civic and Cultural Centre redevelopment.

The opening event was held on Friday 6 March from 1pm to 3pm and included performances in both the auditorium and the plaza to showcase the newly-upgraded spaces and all that they have to offer.

The upgraded facility includes an outdoor plaza with a direct pathway for easier access to the library and auditorium and Council's Tweed Heads Administration Office, contemporary landscaping, an improved drop-off area, accessible parking, better lighting and a more accessible after-hours library book return.

The project was jointly funded by the Australian Government's Building Better Regions Fund and Tweed Shire Council.

Division: Office of the General Manager

Delivery Program Stream: People, places and moving around | 3.1 People



Event sponsorship funding round open

Applications for Tweed Shire Council's 2020-2021 Events Sponsorship funding round opened in early March.

Council encouraged all event organisers to consider applying for funding to support a range of events including community, sporting, food, music and arts.

Applications closed on 31 March 2020 and were considered at Council's meeting on 2 July.

The Event Sponsorship Policy was also open for feedback in preparation for an upcoming review at that time. All event organisers were encouraged to view the current policy and take the short survey at www.yoursaytweed.com.au/eventsponsorshippolicy.

Division: Sustainable Communities and Environment

Delivery Program Stream: Making decisions with you | 3.2 Places

Free training sessions at Arkinstall Park marks new outdoor equipment

Residents were invited to four free 'Come and Try' sessions to celebrate the installation of the new outdoor fitness equipment at Arkinstall Park, Tweed Heads South.

Council ran the sessions in partnership with Northern NSW Local Health District.

Sessions were supervised by a fitness professional and included information on safety, warming up, how to use each piece of equipment, balance training, core stability and resistance training.

Manager Parks and Active Communities Stewart Brawley said Council had delivered new outdoor fitness equipment at Knox Park Murwillumbah; Phillip Street Reserve, Pottsville and now at Arkinstall Park, Tweed Heads South.

Division: Planning and Regulation

Delivery Program Stream: Making decisions with you | 2.2 Engagement

Development application lodged for temporary pound

A development application was lodged with Council for a temporary Pound and Rehoming Centre on leased private premises at Dulguigan.

It is the next step in a process which will lead to the building of a new permanent Pound and Rehoming Centre in 2022.

The former pound at Stotts Creek closed on 25 September last year to allow for the expansion of the Waste and Resource Recovery Centre.

For more information visit <https://www.tweed.nsw.gov.au/Pound>



Division: Corporate Services

Delivery Program Stream: Making decisions with you | 2.2 Financial Services

COVID-19 Care Package to help Tweed residents and businesses

Tweed Shire Council announced a series of measures on 3 April to provide assistance for those who have been affected financially by the Coronavirus (COVID-19) pandemic.

The COVID-19 Care Package acknowledged that many Tweed ratepayers, residents and businesses had taken a financial hit by the effects of COVID-19, as well as measures taken by various levels of government to slow down infection levels.

The COVID-19 Care Package includes an interest-free rates deferral option for residents and businesses who can demonstrate they have been financially impacted by the health crisis.

For more details on Council's response to COVID-19, visit www.tweed.nsw.gov.au/coronavirus

Division: Corporate Services

Delivery Program Stream: Making decisions with you | 2.2 Engagement

Council caring for our community – Emergency Dashboard

Council has developed an emergency dashboard specific to COVID-19 to help connect the community and businesses to all the official information, support and advice that is available from governments at local, state and federal levels.

All the public health orders, border closures, funding and financial supports, community services, including local contact numbers, are listed for easy access.

The site also features Council's not-to-be-missed online local cultural and exercise programs to help us stay connected and healthy physically and mentally. Visit Council's [COVID-19 dashboard](#) for more information.

Division: Planning

Delivery Program Stream: Leaving a legacy | 1.4 Managing Community Growth

Rural Land Strategy sets blueprint to enhance Tweed rural areas

Council adopted its Rural Land Strategy 2020 - 2036 on 7 May, setting a blueprint to enhance the character of the Tweed's rural areas, support agriculture and industry and create employment opportunities through innovation, value-adding and diversification.

The decision to adopt the strategy came after the draft document was on public exhibition for almost a year, following extensive drafting and consultation with the community and stakeholders.

The Rural Land Strategy seeks to balance the needs for: security in operating agricultural businesses and provide income generating opportunities without the



need to work off-farm; to protect the environment and important extractive resources; and, to provide greater housing opportunities without destroying the essential character of the Tweed.

To read the Rural Land Strategy visit www.tweed.nsw.gov.au/NewForwardPlanning

Division: Engineering

Delivery Program Stream: People, Places and Moving Around | 3.3 Moving around

Council secures \$7 million for road safety improvements

Council has secured more than \$7 million in grant funding from state and federal road safety programs to improve a number of Tweed roads, particular roads popular with motorbike riders.

Topping the funding was \$2 million from the Federal Government's Blackspot Programme over the next two financial years to evaluate safety on Numinbah Road and make improvements.

That programme also funded \$2.55 million for upgrades on Tweed Valley Way between Stokers Road and Wooyung Road. This includes the installation of audible line markings, vehicle activated speed advisory signs, skid resistant seals and guardrail with motorcycle protection barriers.

As well, on Tweed Valley Way at the intersection of Riverside Drive, Tumbulgum, a separated left-turn deceleration lane will be installed as well as flexible roadside barriers for \$614,000.

Audio-tactile lines and vehicle activated speed advisory signs will go in on Clothiers Creek Road between the Pacific Motorway and Cabarita at a cost of \$176,000.

The final Blackspot Programme funded is on Kennedy Drive at the intersection of Norman Street at Tweed Heads, where dedicated right-turn lanes will be constructed into Norman Street and the boat ramp. This project also will see upgrades to improve pedestrian safety in the vicinity of Scales Seafood. This project received \$786,000 in funding.

Under the NSW Safer Roads program, safety investigations and improvements will be undertaken on Limpinwood / Zara Road for \$796,000. On Kyogle Road, near Glenock Road, an overtaking lane will be reduced in length and guardrail installed at a cost of \$140,000.

Division: Planning

Delivery Program stream: Leaving a Legacy | 1.4 Managing Community Growth

Master Planning process for Wardrop Community Village begins

The initial design phase of the Wardrop Community Village project - including the preparation of a draft site masterplan and some indicative concepts for housing design - is now underway.

The Wardrop Community Village project seeks to investigate the potential of Council to undertake a financially and environmentally sustainable development to respond to the urgent need for more low-cost and affordable rental housing within the region.

The Council-owned site is located along Wardrop Valley Road and adjoins the Murwillumbah Industry Central Estate, approximately five kilometres to the



south-east of the Murwillumbah town centre.

As part of the first draft of the Wardrop Community Village Masterplan, design consultant Diecke Richards has sought to further refine the original conceptual design to a level where preliminary costings could be carried out.

Council will now consult with a community reference group before finalising concepts and undertaking wider community consultation.

For more information visit <https://www.yoursaytweed.com.au/WardropCommunityVillage>

Division: Engineering

Delivery Program stream: Leaving a Legacy | 1.3 Utility Services

Clarrie Hall Dam raising

The preparation of the Environmental Impact Statement (EIS) for the proposed raising of Clarrie Hall Dam continued during the COVID-19 restrictions.

Consultant Eco Logical Australia Pty Ltd was appointed in December last year to prepare the EIS.

The EIS for the raising of Clarrie Hall Dam will be placed on public exhibition and submissions from the public sought.

Site investigations for the EIS recently commenced.

Preparation of the EIS will take about 12 months. It will then be placed on public exhibition and Council will seek submissions from the public and interested parties.

Council is committed to full transparency on this project and all documentation is publicly available at <https://www.yoursaytweed.com.au/RaisingClarrieHall>

Division: Planning

Delivery Program stream: People, Places and Moving Around | 3.1 People

Northern Rivers councils tackling mosquitoes together

A consultancy has been appointed to undertake a behaviour change program to reduce the risk of mosquito disease in the region.

The Northern Rivers Mosquito Education Working Group - representing Tweed, Ballina, Byron, Richmond Valley, Lismore, Kyogle and Clarence Valley councils and the Northern NSW Local Health District - has appointed external consultancy The Social Deck.



The project, Increasing Resilience to Climate Change, will examine ways to foster positive behavioural change within the Northern Rivers and reduce the risk of disease from mosquitoes, with the objective of providing an education program for the region to assist the community tackle the issues associated with mosquito-borne disease and to reduce the health impacts of mosquitoes.

This project has been assisted by the New South Wales Government and supported by Local Government NSW.

Division: Engineering

Delivery Program stream: People, Places and Moving Around | 3.2 Places

Rail Trail one step closer to going ahead

Construction of the Tweed section of the proposed Northern Rivers Rail Trail is likely to begin in early 2021 after the NSW Government today committed \$7.8 million to the project.

Council welcomed the announcement on 28 May 2020 from the State Member for Tweed Geoff Provest confirming funding from Restart NSW, which together with the \$6.5 million already provided by the Commonwealth Government, is sufficient to complete detailed design and construct the shared-user path along the disused rail corridor from Murwillumbah to Crabbes Creek.

For background information on the Rail Trail visit <https://www.yoursaytweed.com.au/RailTrail>

Division: Sustainable Communities and Environment

Delivery Program stream: People, Places and Moving Around | 3.2 Places

Latest upgrade to Knox Park is open to the public

A prominent section of Murwillumbah's Knox Park has an impressive new look following a \$1.5 million makeover.

The renovation at the corner of Wollumbin and Brisbane Streets is now complete and open to the public, however an official opening may have to wait a few months until COVID-19 restrictions are further relaxed.

The upgrade includes:

- upgraded pathways to improve accessibility
- new lighting to improve safety
- new gardens and landscaping
- naturally shaded outdoor seating areas
- a new bus stop



- a new outdoor stage area with power
- a new park entry at Brisbane and Wollumbin Street.

For more information visit <https://www.tweed.nsw.gov.au/KnoxParkUpgrade>

Division: Engineering

Delivery Program Stream: Leaving a Legacy | 1.3 Utility Services

Council votes for hinged barrier across weir pool

On 18 June 2020, Council resolved to progress with the concept design of a hinged barrier across Bray Park Weir to protect the Tweed District Water Supply from the risk of tidal inundation.

Council adopted this solution identified by a community Project Reference Group, which had been working on the difficult problem of saltwater contamination of the weir pool since March 2018.

The Tweed District Water Supply is at risk of saltwater contamination due to an increased frequency and intensity of high tides overtopping the weir wall.

For more information on this project, visit <https://www.yoursaytweed.com.au/BrayParkWeir>

Division: Sustainable Communities and Environment

Delivery Program Stream: Leaving a Legacy | 1.3 Utility Services

Council's steps towards a zero waste future

Council is looking ahead to the future. A future with an aspirational goal of zero waste for the Tweed.

A draft *Towards Zero Waste* policy will guide the organisation on future strategies, actions and targets towards zero waste practices. The draft policy was on public exhibition recently and Council sought submissions and feedback from residents of the Tweed.

The towards zero waste concept means designing and managing products to reduce the volume of waste and materials generated, to conserve and recover products and materials where possible, and to only send waste to landfill as a last resort.

The draft *Towards Zero Waste Policy* was on public exhibition until 21 July 2020. More information www.yoursaytweed.com.au/zerowaste



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%	3	33%	7	70%	0	0%
Bushland Management	1	14%	3	43%	3	43%	0	0%
Coastal Management	0	0%	1	14%	5	71%	1	14%
Environmental Sustainability	0	0%	2	22%	5	56%	2	22%
Sustainable Agriculture	0	0%	3	43%	1	14%	3	43%
Waterways (Catchment) Management	1	20%	0	0%	2	40%	2	40%
Floodplain Management	0	0%	0	0%	5	100%	0	0%
Stormwater Drainage	3	18%	1	6%	13	76%	0	0%
Rubbish and Recycling Services	0	0%	1	10%	8	80%	1	10%
Sewerage Services	3	11%	3	11%	16	59%	5	19%
Tweed Laboratory	0	0%	2	100%	0	0%	0	0%
Water Supply	1	4%	1	4%	20	77%	4	15%
Strategic Land-use Planning	2	11%	0	0%	15	83%	1	6%
Total	11	7%	20	13%	100	67%	19	13%

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	%	>7	7	↔ No further update this quarter.
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. No additional species or actions within the current reporting period.
3	Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track	%	>75	84	↑ Percent of actions complete or in progress now inclusive of Year 5 actions.
4	Customer satisfaction rating	%	>80	80	↔ To be measured again in 2021.





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	33.8	↔ No further habitat revegetation works completed this quarter. Maintenance of existing plantings and habitat restoration continuing.
2	Update mapping of vegetation communities	%	33	10	↔ No further progress or update for the current reporting period.
3	Review of Environmental Zones	%	50	40	↔ No further progress or update for the current reporting period.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Implementation of the Shire-wide Flying-fox camp management plan	%	67	46	 Many actions will remain in progress for the life of the plan. A number of plan actions are "as needs" or seasonal.
6	Prepare a Tweed Shire Biodiversity Strategy	%	50	10	 Literature review in progress. Draft framework and initial scoping work complete. Internal consultation to commence August 2020.



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	88	 Routine and ongoing works to address issues including restoration, monitoring and asset protection zone management. Priority actions completed for the reporting period included commencement of an audit of encroachments in the coastal reserve, bitou bush management and addressing bushfire and vegetation management customer enquiries and service requests.
2	Percentage of Asset Protection Zones maintained	%	>95	100	 All inspections and maintenance actions completed in accordance with specifications. Additional work was completed to assess fire management treatments.
3	Cost per hectare of bushland management actions	\$	445	410	 This result is calculated annually. Next calculation will be as at 30 June 2020 once financials are finalised.
4	Change in the extent of Bitou bush in the Tweed Coastal Reserve	%	0	0	 Additional monitoring and control actions are being implemented, including allocation of funding from the Tweed Coast Holiday Parks contribution to threatened species conservation and recovery actions.





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	 Funding secured through the Federal Government Bushfire Recovery and Resilience Program to contribute to the planning and implementation of hazard reduction burns in council bushland reserves. Project to commence July 2020.



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Community engagement activities promoting the values of Council's bushland reserves	#	4	2	 Covid measures prevented further progress on this action this reporting period.
3	Implementation of the NSW Environmental Trust funded project 'Investing in the future of Pottsville's koalas	%	100	100	 Project complete and final report submitted.


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	81	 Progress has been made in updating dog access signage along the coast, updating dune management plans and review of Environmental Zones for the Tweed Coast.
2	Median annual condition rating of beach access ways and viewing platforms	#	<3.5	3.5	 Reactive maintenance work performed on access facilities.
3	Median annual condition rating of boating and foreshore facilities	#	<3.5	3.5	 Further consideration of Foysters Jetty shows that despite there being problems with it, public safety is not affected in the short term.
4	Number of Dunecare volunteer person hours worked	#	6,000	3,600	 Dunecare and Landcare groups currently not working other than essential works to maintain plant stocks. Total hours for the period substantially reduced.





Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Review and update DuneCare Plans of Management	%	100	95	 Final draft plans are being reviewed by staff and Dunecare groups.
2	Deliver priority actions from Waterways Infrastructure Asset Management Plan	%	75	66	 Projects that are currently being implemented, or are in the planning phase include: <ul style="list-style-type: none"> Repairs to Budd Park pontoon

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<ul style="list-style-type: none"> Repairs to Tumbulgum boat ramp Repairs to Pottsville boat ramp Supervision of Anchorage Island timber facilities maintenance Repairs to Philp Parade board walk and footpath
4	Develop Tweed Coastline Management Program	%	50	40	 The Tweed Coastal Management Program Stage 1 Scoping Study was adopted by Council in April 2020. The next stages (confirmation of hazard extents and management responses) are to be developed over the next two years.






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	75	 Notable progress has been made in the evaluation of options for water efficiency, and in the collation of over 200 potential climate emergency response options across Council, 30 'low cost high impact' options are now being further refined.
2	Annual reduction in Council greenhouse gas emissions (specific target to be set pending Renewable Energy Action Plan completion)	%	>0	5	 Year to date electricity use, and associated greenhouse gas emissions, have decreased by 4% across large General Fund sites, by 8% at Water and Wastewater small sites, and by 6% in streetlighting.
3	Percentage of Renewable Energy Action Plan initiatives completed or on track	%	>75	88	 16 out of the 18 renewable and energy efficiency Phase One REAP projects have been delivered or are on track. 2 projects have changed: <ol style="list-style-type: none"> Solar at the Stotts Creek FOGO facility will now be installed by the owner/operator of the facility, not Council as REAP had envisaged Solar at South Tweed Pool will not continue until structural wall and roof works can be funded and completed. Partial grant funding received has been moved to install solar at Kingscliff Pool instead.
4	Total attendance at sustainability program engagement events	#	650	650	 Just under 100 people attended the inaugural showcase of Tweed's Sustainability Awards. Nearly 2,000 people took part in the People's




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Choice vote to choose their favourite Sustainability Awards candidates from the field of 40 applicants.

Significant Projects/Works





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Revision of the Tweed Community and Council Climate Change Action Plan	%	75	60	 A climate policy was exhibited during May 2020.
2	Facilitate energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan	#	16	16	 Progress in the past quarter includes: <ul style="list-style-type: none"> preferred supplier selected for the replacement of a heat pump at Kingscliff Pool. detailed lighting review underway, including site audits completed. the need for repair work on the roof of Tweed Heads Admin Office has been costed. roof works completed at Murwillumbah Civic Centre, prior to further progress being made on the installation of solar.
3	Tweed 'Living for the Future' Home Expo	%	100	0	 No progress made pending the outcome of COVID-19 social distancing restrictions and reallocation of resources to respond to climate emergency reporting.
4	Community engagement activities about energy and climate change	#	4	3	 Tweed schools have been invited to receive funding support to attend the 2020 Sustainability Symposium for Gold Coast and North Coast schools. The event has been to an online platform to enable school communities to hear from leaders in environmental education and sustainability operations in schools to share their knowledge and inspire local schools to take action.
5	Climate change adaptation actions implemented consistent with the Tweed Climate Change Action Plan	%	67	25	 Enabling Regional Adaptation report finalised and circulated across Council programs and Council website updated.

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	131	 An additional 25ha of improved management practices on farms as a result of Council's program in the quarter. Workshops, Sustainable Agriculture Grants and commencement of the National Landcare Soil Improvement Project.
2	Percentage of Tweed Sustainable Agriculture Strategy actions complete or on track	%	>75	78	 78% of actions commenced or completed.
3	Proportion of rural landholder attendees at sustainable agriculture events for the first time	%	25	47	 24 of 39 participants to the Regenerating Soils for Healthy Vegetable Production workshop, Farm & Co., Cudgen, 17 March 2020, were attending a Council Sustainable Agriculture Program event for the first time. Year to date total of 144 attendees with 68 of these attending for the first time.

Significant Projects/Works


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Education and engagement workshop and field day series	#	4	3	 Regenerating Soils for Healthy Vegetable Production, the 3rd workshop of the NSW Environmental Trust-funded project Small Farms Big Changes, was delivered at Farm & Co., Cudgen on 17 March 2020. The event was attended by 39 people, 24 of which were attending a Sustainable Agriculture Program event for the first time.
3	Assist landholders to vegetate agricultural drains and waterways	#	10	6	 Cattle exclusion and revegetation of a section of waterway on a dairy farm (Upper Burringbar Creek) conducted as part of the Sustainable Agriculture Small Grants Program.
4	Acid Sulphate Soil hotspot identification and remediation	#	2	1	 No remediation actions conducted in the quarter.
5	Hold a food forum to showcase local agriculture and food opportunities	#	1	1	 Food forum held.



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	0.7	 Council has recently completed work on a project that has stabilised erosion on a 600m length of the Tweed River just upstream from Murwillumbah. The site will be revegetated in coming months with approximately 2,000 native trees. It is hoped that over the remaining part of 2020, plans can be finalised to work on another approximately 1,000m of river bank in the upper estuary, to once again, tackle erosion and revegetate river banks.
2	Compliance with NSW Government key water quality standards and objectives	%	=>75	75	 Water quality monitoring in all of the Tweed systems has shown a return to greater compliance with water quality objectives following earlier fish kills.

Significant Projects/Works



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	River Health Grants Program implementation	%	75	75	 River Health Grants are currently being developed and or implemented at the following sites: <ul style="list-style-type: none"> • Byrrill Creek Landcare, weed control and revegetation on multiple properties • Cudgenbil Hole on the Tweed River, Landcare maintenance of a National Tree Day planting site • Uki riparian vegetation – weed maintenance in river side parks • Revegetation of Oxley River Bank near confluence with Tweed River • Maintenance of vegetation and erosion stabilisation works on the Rous River • Erosion stabilisation and revegetation of a site on the Oxley River at Euengella • Fencing, weed control and revegetation and a number of sites on Pumpenbil Creek • Mid-Tweed River

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<ul style="list-style-type: none"> Erosion stabilisation and revegetation of river banks in the Upper Tweed Estuary
3	Deliver actions from Tweed Estuary Management Plan	%	50	25	 Council is awaiting feedback from the NSW Department of Planning, Industry and Environment before it can finalise the Tweed River Estuary Coastal Management Program. While the plan has not yet been adopted, there are a number of projects underway that correspond to actions within the plan. This includes stabilisation and revegetation of river banks, and a detailed investigation of water quality within the Rous River and how it is affected by discharge of effluent from the Murwillumbah Waste Water Treatment Plant.
4	Annual production and distribution of a Tweed catchment water quality report	#	1	1	 The 2019 Tweed water quality report card has been produced and released.


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	 All major/critical floodgates have had 2 or more inspections. Some minor floodgates have not received 2 inspections.
2	Quarterly meetings with Emergency Services, key Government Agencies and community representatives	#	4	1	 Group meetings have been prohibited by Coronavirus restrictions.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implementation of the Tweed Valley Floodplain Risk Management Plan	%	75	75	 Projects complete: Locality Specific Flood Studies (Murwillumbah CBD, South Murwillumbah); Tumbulgum Gauge Implementation (completed, winning a floodplain risk management award).

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Implementation of the Coastal Creeks Floodplain Risk Management Plan	%	75	75	🔄 Projects include: Voluntary House Purchase Scheme; Voluntary House Raising Scheme; Flash flood warning system for Burringbar-Mooball and Community flood markers.
4	Implement Murwillumbah CBD flood Study Outcomes	%	67	25	🔄 Spillway design project up to tender phase.
5	Develop and implement community awareness programs	%	67	25	🔄 Flood certificates have been generated. Web interface under construction.

1.2.2 Stormwater Drainage

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Proportion of stormwater network inspected	%	25	25	🔄 Inventory for Banora Point and Tweed Heads South complete. Condition inspections to be arranged prior to December 2020.
2	Volume of rubbish collected and removed from the stormwater system	m3	200	499	📈 499m3 of materials removed from stormwater gross pollutant traps over 2019/2020 year.
3	Percentage of stormwater pipe repair and replacement program completed	%	50	15	🔄 Pipe relining program to be finalised and tenders for works called.

Significant Projects/Works

Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Complete stormwater network asset surveys	%	50	50	🔄 Banora Point and Tweed Heads South completed.
2	Undertake condition surveys of stormwater pipes and pits	%	50	50	🔄 Tender for another condition survey planned for 2020/21.
3	Develop and prioritise a forward works program for stormwater asset repairs and	%	50	50	🔄 Awaiting full network inventory and condition data.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
	replacement based on condition survey results				






Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
02	Bogangar - Tamarind Ave	%	15	15	🔄 Delays due to property owner negotiations have deferred project to November 2021.
07	Tweed Heads - Coral St	%	100	100	✅ Project completed.
08	Banora Point - Pioneer Parade	%	100	100	✅ Project completed.
09	Burringbar - Greenvale Crt	%	50	25	🔄 Contractor programmed to commence works in late August 2020. Delays encountered in obtaining relining materials from overseas.
10	Murwillumbah - Queensland Road	%	100	100	✅ Project completed.
11	Chinderah - Chinderah Bay Dr.	%	50	10	🔄 Construction scheduled for February 2021.
12	Fingal Head - Main Road	%	50	10	🔄 Construction scheduled for May 2021.
13	Fingal Head - Elizabeth St	%	50	0	🔄 Project deferred to 2021/2022. Construction scheduled for July 2021.
14	Murwillumbah - Mooball St	%	50	50	🔄 Works currently underway and expected to be completed by August 2020.
15	Murwillumbah - Tumbulgum Rd	%	33	20	🔄 Project deferred to 2021/22.
16	Tweed Heads South - Agnes St	%	50	50	🔄 Works currently underway and expected to be completed by August 2020.




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	%	62	58	 Diversion for 2019/20 was 58.1%. Recycling decreased in the yellow bin by 15% due to the containers going out of the yellow bin into the Return and Earn container deposit scheme. The containers are recycled but the diversion is not credited to Council as this scheme is run by the State Government.
2	Diversion from landfill of all waste received at the tip	%	60	57	 The current rate of diversion at the landfill has decreased significantly because the site is receiving a large quantity of mixed commercial waste which was previously going to Qld directly.
3	Household organics collected for reuse (average kg per household per year)	#	300	450	 Residents averaged 450kg per property per bin for the 2019/2020 year in the organics collection service. This is substantially ahead of the original target of 300 kg per property.
4	Household recycling product collected for reuse (average kg per household per year)	#	270	220	 The introduction of the container deposit scheme reduced the number of containers in the recycling bins, however these are still being recycled through the reverse vending machines. The weight for these is not recorded or available to Council.
5	Compliance with environmental standards for tip sites	%	99	99	 Council has met our target of 99% compliance.





Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Stotts Creek Internal roadworks and traffic management	%	50	15	 Road segments are being designed as areas of the site are being upgraded. They are currently working on the areas adjacent to the weighbridge and the entry to the site with concept design currently prepared and being reviewed. The roads program will progress incrementally as each part of the site is progressively upgraded.
2	Organics Processing Facility	%	50	25	 The contract has been awarded and the site has been handed over to the contractors. This facility is to be delivered by 30 June 2021.
3	Stotts Creek last putrescible cell construction	%	50	15	 DA amendment has been approved. Design has been completed and the Landfill Environmental Management Plan is being amended to allow this to be submitted to the EPA for their consideration and endorsement.





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Weighbridge and office upgrade	%	50	10	 Provisional design for the weighbridge modifications have been reviewed and are being considered by the designer.
5	Saw tooth drop off area	%	50	5	 This is part of the master plan which is not programmed for delivery in 2020. The new transfer area is part of the works is likely to commence in 2021.








1.3.2 Sewerage Services








Tracking Progress/Targets






ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Compliance with NSW Environmental Protection Authority licence requirements	%	100	75	 96% compliance was achieved for the quarter. Banora Point wastewater treatment plant had a single sample pH failure in April due to algal growth. Mooball wastewater treatment plant had 1 sample failure for phosphorus above the 100% license limit and it was corrected by alum dosing the reactors. Tumbulgum wastewater treatment plant had a sample failure for ammonia and nitrogen with the likely cause being influent containing high ammonia. Tyalgum wastewater treatment plant had 2 sample failures for suspended solids caused by an algal bloom and Uki wastewater treatment plant had a BOD5 sample failure after a power outage
2	Total number of service interruptions per year	#	<106	2	 There were no service interruptions during the quarter.
3	Total number of odour complaints per year	#	<36	45	 19 odour complaints were received in the quarter. 1 was due to a missing inspection pipe cap and 2 odour complaints were caused by maintenance on sewer pipes nearby. The remaining complaints were resolved by sealing manholes and replacing vent odour cartridges at manholes and sewer pump stations.
4	Percent of sewage recycled	%	15	11.1	 Effluent reuse has increased from 5.4% in the previous quarter to 10.9% this quarter. The increase is due to the sugar mill commencing seasonal operation while usage for irrigation has remained the same as the previous quarter.

Significant Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A1	Gravity Mains - Relining	%	75	91	 The combined annual sewer main rehabilitation program has been increased by 25%. This maintains a significant increase in Council's annual program. The program is well on track.
A2	Gravity Mains – Upgrade/New	%	75	75	 SGM Philp Parade Upgrade (SEW80) – Design completed, approvals gained (including the Aboriginal Heritage Impact Permit) and construction is currently underway for completion by end of July 2020.
A4	Rising Main – Replacement/New	%	75	80	 Acacia St SRM 3023 is completed. Martinelli Av SRM3004 is completed. Boundary St SRM 2001 is completed. Bimbadeen Av SRM 3005 is completed. Lundberg Dv West SRM 1010, design completed and approvals gained. Project scheduled to start construction in August 2020 for completion in October 2020. Wollumbin St SRM 1015 is completed. Jacaranda Ave SRM 2020 partial upgrade, completed. Brett St SRM 2002 in design phase. Construction scheduled for completion by end of 2020. Hibiscus Parade SRM 3002 & Oyster Pt Rd SRM 3003 is completed. Eunga St SRM 3008, design complete and approvals gained. Programmed for completion in early 2021.
B1	Pump Station - Mechanical/Electrical/Civil/Generator Upgrades	%	75	80	 Acacia SPS 3023 upgrades have been completed. Martinelli Av SPS 3004 design near complete. Construction scheduled to be complete late 2020. Bimbadeen Av SPS 3005 upgrades have been completed. Afex Park SPS 2033 upgrades have been completed. Darlington Dr SPS 3006 construction complete. Pigabeen Rd SPS 2026 - mechanical upgrades have been postponed until the pumps reach the end of their useful lives. Electrical upgrades have been completed. Cobaki Broadwater Village SPS 2046 upgrades have been completed.



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Recreation St SPS 2004 conversion to wet well and associated upgrades - project deferred. Options analysis to be completed to determine solution and timing, but likely some years away. Leisure Drive East SPS 3019 - in design phase
B2	Pump Station - Odour & Septicity Control	%	75	0	 Deferred until 2022/23 financial year.
B4	Pump Station – Telemetry Upgrades	%	75	100	 Project is complete.
C3	Treatment Plant - Tweed Heads site and Lagoon Remediation	%	67	15	 Preliminary assessment works complete. Environmental assessment, design and approvals have been postponed until the 2020/2021 financial year.
C5	604kW ground-mounted solar system at Banora Point WWTP	%	50	20	 Filling and levelling earthwork works have been completed on-site to facilitate installation of ground mounted solar system. Approval to complete works must be obtained from Essential Energy (due to size of proposed solar system). This approval cannot be completed until the final design works have been completed by the contractor. Preliminary enquiries with Essential Energy indicate that there should not be any restrictions placed on the proposed installation. Due to the size and complexity of the proposed Solar PV system it has been determined that a concept Electrical Engineer Design should be completed for the proposed works to be included as part of the request for offer documentation. Expressions of Interest will be sought for appropriately experienced electrical engineers/designers.
D1	Progressively update Overflow Abatement Strategy and actions	%	75	30	 The Sewer Overflow Abatement Strategy (SOAS) document is gradually being progressed as various investigations works are completed. Currently the focus is on determining set points and optimising the telemetry peer inhibit system which controls flows from upstream pump stations based on levels downstream to avoid or minimise any system overflows..
D2	Update Strategic Business Plan and actions	%	100	97	 Water and Wastewater Strategic Business Plans are basically complete. They will require amendment due to the change in structure of the Water and Wastewater Unit.
D3	Update Asset Management Plans and actions	%	100	100	 This project is complete.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
D4	Review of development standards	%	75	60	 Development Design Specification D12 - Sewerage systems is almost finalised and is due to be reviewed by the Engineering Director for publishing online. It is hoped that this can be finalised and published by August 2020. Sewerage Standard Drawings and particularly SPS drawings are planned for update, commencing in July 2020.
D5	Review and expand wastewater policies and procedures	%	75	75	 Review of policies and procedures is an ongoing activity. At present there is a focus on improving Liquid Trade Waste procedures.
D6	Development and assessment of options for provision of future wastewater services to areas west of Pottsville:	%	50	5	 A Scope of Work for the engagement of a consultant to work with the community to develop a preferred option has been drafted. The Scope of Work is being reviewed prior to seeking tenders for the work. It is also noted that a primary driver for this work is no longer present but the work will be undertaken to address future planning needs.
E1	Improve core corporate systems configuration and management reporting	%	75	30	 New Water Meter Reading System Replacement Project is complete. Reading is progressing well and further customisation of the system is continuing. A high/low water consumption report is being provided at additional cost. Improvement Project within the existing Liquid Trade Waste Module of Technology 1 is complete. The majority of other water and wastewater projects, have not been included in the Corporate IT Strategy. Alternative procurement and funding arrangements will need to be negotiated.
E2	Field staff mobile system implementation	%	100	100	 Mobile implementation to field staff is now complete.
E3	Continued development of field workforce mobile solution	%	50	40	 The main Group Projects status are: Mobile Mapping. Mobile Forms. Mobile Inspections. Document library.
E4	Improve computer network, systems and management	%	75	95	 New operational procedures are in place including secure Citrix access.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
E5	Improve project management system, implementation and gateway processes	%	75	75	 Tracking in line with program.
E6	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	75	25	 Issues such as high consumption due to leaks and the subsequent recovery of funds and repairing leaks needs additional support to be addressed
E7	Investigation of smart metering and intelligent communication networks	%	75	15	 There has been no substantial work on smart/intelligent metering at this stage. Staff are keeping abreast of technology changes and smart metering solutions implemented elsewhere in Australia. It is expected that the demand management strategy review being undertaken by the Water Strategies Review may recommend action on intelligent metering when reported to Council in late 2020.
E9	Increased GIS reporting and thematic mapping	%	75	75	 GIS system mapping continually being updated and improved.
E10	Implement new image and photo management system	%	67	4	 Project has been on hold due resourcing, more pressing priorities and COVID. Preliminary investigations commenced but project yet to be fully scoped.





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	155	 Oyster meat testing removed for commercial and technical reasons.
2	Time taken for reporting test results upon receipt of samples	days	10	4.8	 Average turnaround for reporting across the whole laboratory is 4.8 days.





1.3.4 Water Supply







Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Biological drinking water quality compliance	%	100	100	 100% biological compliance with drinking water quality guidelines achieved for the year.
2	Total number of water quality complaints per year	#	<111	157	 51 water quality complaints were received in the quarter with almost all being for dirty water. These were promptly resolved by mains flushing. There were multiple complainants for 6 dirty water incidents possibly due to more people being at home during the day due to Covid-19 restrictions.
3	Total number of service interruptions per year	#	<1,320	1,501	 During the quarter 13 incidents resulted in 194 service interruptions. 157 interruptions were caused by pipe breaks, 35 interruptions due to a leaking hydrant replacement and the remaining interruption was caused by a small reservoir failing to refill automatically.
4	Residential water consumption (litres per person per day)	#	160	192	 Residential water consumption for the last 12 months is at 192 L/p/d. Consumption increased during the quarter as the rain eased off in April. The Target 160 campaign will continue.






Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A1	Clarrie Hall Dam Raising - Planning, Environmental Approval, Land Purchase	%	75	70	 Twelve of sixteen land purchases are complete. Final offers have been made to 2 landowners. A further valuation is being undertaken on one property and the fourth property purchase will be completed at the determination of the EIS. The EIS for the raising of CHD should be complete and placed on exhibition in either December 2020 or January 2021. It is anticipated it will be determined by the Minister by June 2021.
A2	Investigation and implementation of measures to mitigate salt water contamination of water supply	%	67	100	 Council has determined a preferred option to mitigate the ingress of salt water into the water supply. It is a hinged barrier across the whole of the weir. The next steps will be concept development, environmental assessment. Council will need to liaise closely with

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					DPIE and particularly fisheries in the development of the concept to ensure environmental requirements are met.
B2	Reservoirs - Re-chlorination	%	50	33	 <p>Project requirements and proposed control philosophies still to be determined for the re-chlorination sites at:</p> <ul style="list-style-type: none"> • West Pottsville Reservoirs (IWW59) • Water Pump Station 22 (Fraser Drive Banora Point) (WAT68) • Razor Back Reservoir (IWW60) <p>Expected construction in 2021.</p>
C3	Pump Station – Flow Meters	%	67	66	 <p>WPS 10 Flowmeter complete. WPS 9 Flowmeter complete. WPS 7 Marana Flowmeter will now be incorporated in to the Chlorine booster project at this site now scheduled in 2020/21</p>
D1	Consumer Connections - New	#	350	189	 <p>39 new properties were connected during the period from April to June 2020. This measure is dependent upon activity in new development. 62 properties were connected during the quarter.</p>
D2	Reticulation Mains – Replacement/Upgrade/New	%	75	94	 <p>Florin Lane, 100mm x 135m - project abandoned, existing pipe material confirmed as OK. Railway St, 100mm x 370m Construction completed. North Arm Rd 150mm x 730m Construction completed. Terranora Rd 100mm x 80m Construction completed. Cudgen Rd 150mm x 1470m Construction completed. Myrtle St 100mm x 225m Construction completed. Tumbulgum Rd, 100mm x 75m, in design phase, construction scheduled at the end of 2020 in conjunction with renewal of adjacent water main. Tamarind/Willow, 100mm x 665m Construction completed. Queen St, 100mm x 213m Construction completed. McAllisters Rd, 100mm x 114m Construction completed. Sunset Blvde, 100mm x 677m Construction completed. Honeysuckle St, 100mm x 250m Construction completed. Ocean Ave, 100mm x 235m Construction completed. Seaview Ave, 100mm x 510m Construction completed. Gray St, 100mm x 285m, Construction completed.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Pontresina Ave, 100mm x 115m Construction completed.
E1	Treatment Plant - Uki	%	75	60	 <p>Uki Water Treatment Plant upgrade has been awarded. Grant funding under NSW Safe and Secure Water program obtained. Section 60 approval concurrence has been received from DPI Water. Completion is expected by the end of 2020.</p>
F1	Water Supply Security – Feasibility of Link to SEQ	%	75	75	 <p>Council is undertaking the design of the Mini-Link which is about 70% complete. The REF has been completed and when detailed design is completed the package will be submitted to City of Gold Coast for approval. A Heads of Agreement has been drafted and sent to City of Gold Coast for consideration. In their consideration they proposed a simple letter to set out the operation of the link Further options have been investigated for the Maxi-Link. These options are to be considered and discussions held with SEQ Water on whether and how to progress the Maxi-Link.</p>
F2	Update Strategic Business Plan and actions	%	100	97	 <p>Water and Wastewater Strategic Business Plans are basically complete. They will require amendment due to the change in structure of the Water and Wastewater Unit.</p>
F3	Progressively implement new Drinking Water Management System	%	75	35	 <p>The recommendations of the Water Strategies Review group and Council's subsequent resolutions are likely to impact Council's Integrated Water Strategy. The group has flagged a number of broader water-related principles and policies that it will most likely cover in its recommendations to Council, now due in late 2020.</p>
F4	Progressively Implement Integrated Water Cycle Management (IWCM) funded actions	%	75	50	 <p>The recommendations of the Water Strategies Review group and Council's subsequent resolutions are likely to impact on Council's Integrated Strategy. The group has flagged a number of broader water-related principles and policies that it will most likely cover in its recommendations to Council, due in May 2020.</p>
F5	Review of demand management water augmentation and drought management	%	100	75	 <p><u>Demand Management.</u> Consultant's report sent to the reference group. The facilitator has worked with the group through individual phone calls to finalise the options assessment criteria and weightings for the assessment of options.</p> <p><u>Water Supply Augmentation.</u></p>



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>Consultant has been engaged to carry out a review of Water Supply Augmentation. A draft report was provided in late May and a revised draft was received on 26 June. Once finalised, the report will then be sent to reference group members for their comments and questions which will be addressed at a workshop on 11 August.</p> <p><u>Drought Management.</u> A comprehensive review of the Drought Water Restrictions Policy is under way. It is being carried out in-house by staff, combining feedback/actions from the reference group and lessons learnt during the water restrictions in late 2019/early 2020. The amended Policy will be reviewed by the reference group before being put to the Council and broader public exhibition.</p>
F7	Review of development standards	%	75	75	➡ Water Supply standards and drawings are generally up to date.
F8	Review and expand water supply policies and procedures	%	75	75	➡ Review of policies and procedures is an ongoing activity.
G1	Improve core corporate systems configuration and management reporting	%	75	30	<p>➡ New Water Meter Reading System Replacement Project is complete. Reading is progressing well and further customisation of the system is continuing. A high/low water consumption report is being provided at additional cost.</p> <p>➡ Improvement Project within the existing Liquid Trade Waste Module of Technology 1 is complete.</p> <p>The majority of other water and wastewater projects, have not been included in the Corporate IT Strategy.</p> <p>Alternative procurement and funding arrangements will need to be negotiated.</p>
G3	Continued development of field workforce mobile solution	%	50	40	<p>➡ The main Group Projects status are: Mobile Mapping. Mobile Forms. Mobile Inspections. Document library..</p>
G4	Improve computer network, systems and management	%	75	95	➡ New operational procedures are in place including secure Citrix access.



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
G5	Improve project management system, implementation and gateway processes	%	75	75	 Tracking in line with program.
G6	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	75	25	 Issues such as high consumption due to leaks and the subsequent recovery of funds and repairing leaks needs additional support to be addressed
G7	Investigation of smart metering and intelligent communication networks	%	75	15	 There has been no substantial work on smart/intelligent metering at this stage. Staff are keeping abreast of technology changes and smart metering solutions implemented elsewhere in Australia. It is expected that the demand management strategy review being undertaken by the Water Strategies Review may recommend action on intelligent metering when reported to Council in late 2020.
G9	Increased GIS reporting and thematic mapping	%	75	75	 GIS system mapping continually being updated and improved.
G10	Implement new image and photo management system	%	67	4	 Project has been on hold due resourcing, more pressing priorities and COVID. Preliminary investigations commenced but project yet to be fully scoped.

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	85	 Taking in to account the complexity of most planning proposals and the rigorous and demanding assessment processes, most planning proposals are being completed within the timeframe approved by the Department of Planning and Environment.
2	Number of major plans or policies accomplished	#	2	0	 Planning Proposals for Halycon House and Bob Whittle Airfield are now made.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					The Community Engagement and Participation Plan is now complete and effective.
3	Cost recovery ratio for developer initiated LEP or DCP based on planning services fees and charges	%	75	75	 The Fees and Charges Schedule is reviewed and updated annually. Staff continue to initiate cost and expenses agreements as part of all external planning proposal projects.
4	Projects completed within their estimated budget	%	100	75	 Budget over runs (financial budget and staff resource allocations) due to extraordinary actions arising from outside the Unit (such as increased demand for notification required by the State as part of Gateway Determinations) is placing greater demands on the time and cost implications for the notification and engagement of planning proposals. More recent project plans (Fingal Head and Chinderah) have made necessary adjustments to budget projects based on previous project budget outcomes.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
01	Scenic Landscape Strategy	%	100	90	 The Scenic Landscape Strategy (SLS) has been publicly exhibited, submissions are being assessed and the SLS is being reviewed for final reporting to Council. The plan may require re-exhibition. The project is delayed due to staff changes and competing priorities. The commencement of Chinderah and Fingal Head Locality Plans has delayed progress on this SLS.
02	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	75	100	 Council has successfully implemented the necessary systems updates and staff for training for DA concurrence and State agency referrals to be lodged and assessed through the NSW Planning Portal.
03	Kingscliff Locality Plan	%	100	100	 Project complete.
04	Murwillumbah Main Street Heritage Program	%	50	50	 The project has been deferred.
07	Voluntary Planning Proposal Policy	%	50	0	 This project has been deferred for an indefinite time until resourcing becomes available.

Six Monthly Progress Report – Implementation of the 2017/2021 Delivery Program and 2019/2020 Operational Plan

Tweed Shire Council - as at 30 June 2020


Leaving a legacy: Looking out for future generations

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
08	Dunloe Park Release Area Planning	%	75	75	↔ Staff have provided extensive support and assistance to the developer / landowner over a 3 year period. The master-planning exercise is essentially the developer / landowner responsibility and time frames and delivery of key milestones is under their control. It is understood the final version of the master-plan will be submitted or presented to Council during 2020 and if supported by Council it will be publicly exhibited. The master-plan, once accepted or endorsed, will inform the rezoning of the release area for which there is no current time frame.
09	Tweed Local Growth Management Plan (subject to Council endorsement)	%	50	0	↔ With the recent adoption of the Government's requirement for a Local Strategic Planning Statement and with the large volume of projects, both statutory and non-statutory, on the Unit's work plan, which are not capable of being resourced over the shorter-term, the LGMS (growth strategy) has been indefinitely deferred.
10	Sustainable Development Program (subject to Council endorsement)	%	75	50	↔ Staff commenced assisting the University of Queensland along with other partners, with the development of an Australian Research Council linkage grant application, which will allow a study into the rating and benchmarking of sustainable indicators and outcomes for Greenfield development. Council is a partner and not the lead agency nor applicant. No further action or progress has occurred in the last few months.
11	Urban and Employment Land Strategy – Review (subject to Council endorsement)	%	50	0	↔ This project has been deferred and will be reviewed for rescheduling in 2022.
12	Murwillumbah Regional Locality Plan (subject to Council endorsement)	%	50	10	↔ Council resolved to consolidate several Strategic Planning and Urban Design budget items to create a new budget item with sufficient funding to progress the new plan.
13	Implementation of Rural Villages actions (subject to Council endorsement)	%	50	30	↔ Council has commenced Informal consultation with representatives of the rural villages regarding commencing development of local plans. Meetings have been held with Burringbar and Tumbulgum.
14	Locality planning for Tweed villages and localities (subject to Council prioritisation)	%	67	30	↔ Locality planning for the Tweed villages and communities is progressing well with work carried out on Kingscliff, Fingal Head and Chinderah Locality Plans.
15	Implementation of Rural Land Strategy actions (subject to Council endorsement)	%	50	10	↔ Adoption of the RLS occurred much later than expected and is the precursor to developing an implementation plan. Work on preparing

Six Monthly Progress Report – Implementation of the 2017/2021 Delivery Program and 2019/2020 Operational Plan

Tweed Shire Council - as at 30 June 2020

Leaving a legacy: Looking out for future generations

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					the implementation plan will occur in 2020 subject to resource availability.
16	Implementation of Aboriginal cultural heritage management plan	%	67	67	 Implementation of the plan has many factors. The next step in implementation is a Planning Proposal to make clear linkages to the plan in the LEPs. This is an ongoing activity.



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	2	33%	3	50%	1	17%	0	0%
Development Assessment	1	25%	0	0%	2	50%	1	25%
Development Engineering & Assessment	1	50%	1	50%	0	0%	0	0%
Animal Management	0	0%	2	50%	2	50%	0	0%
Communications	5	425%	5	42%	2	17%	0	0%
Contact Centre	1	13%	3	38%	4	50%	0	0%
Councillor & Civic Business	0	0%	1	25%	3	75%	0	0%
Financial Services	0	0%	5	100%	0	0%	0	0%
Total	10	22%	20	43%	15	33%	1	2%

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 (officer days) to assess and determine Construction Certificate applications	Days	<15	12.8	 This quarter result is 15 days. The average assessment time of all of the applications for the year was 12.84 days
2	Average time to assess and determine Complying Development Certificates	Days	<15	13	 This quarter result is 9 days.
3	Number of household pool safety inspections per year	#	>720	745	 745 inspections for the 2019/2020 financial year.
4	Customer satisfaction of those using building certification services	%	>80	80.6	 80.6 as at last customer survey. No new data.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Enhance electronic inspection systems	%	75	100	 All building inspections are now electronic and the process works effectively.
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	75	100	 Council has successfully implemented the necessary systems updates and staff for training for DA concurrence and State agency referrals to be lodged and assessed through the NSW Planning Portal.
3	Develop building services strategy	%	50	50	 To progressed further during 2020/21.

2.1.2 Development Assessment

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Average time to determine a development application	Days	66	78	 The end of year result was an average determination time of 78 days for all development applications, as measured against the State average of 71 days. This increase in average days needs to be considered in the context of a very busy year of application activity (a total of 883 DAs and 174 modification applications received), with even greater demands for efficiency placed upon local councils by the NSW State Government period during the COVID 19 period. Council staff have managed a reasonable balance of local approvals performance with a number of major demands for assessment under State based major developments, and increasing cases of legal and compliance investigation and assessment.
2	Delivery of section 149 certificates within five days and urgent certificates within 2 days	%	100	100	 Certificates have been delivered within the 2 and 5 working day timeframes.
3	Percentage of Development Assessment Panel meetings organised within one week of request	%	100	100	 The target of 1 week has been met throughout the year, with a major increase in the number of DAP meetings.


Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	75	100	 Council has successfully implemented the necessary systems updates and staff for training for DA concurrence and State agency referrals to be lodged and assessed through the NSW Planning Portal.

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	23 / 38 	For June 2020 Quarter - 23 day average turnaround for 4 Construction Certificates / 38 day average turnaround for 11 Subdivision Certificates. All within the 60 day KPI.




Significant Projects/Works


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	100	100 	Council has successfully implemented the necessary systems updates and staff for training for DA concurrence and State agency referrals to be lodged and assessed through the NSW Planning Portal.

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 	Council continues to work with Friends of the Pound in order to rehome all cats and dogs that have passed a health and behavioural assessment. Impounding numbers continue to remain low.
2	Response times to 'dog on person' attacks	Hrs	2	2 	Rangers continue to respond to all reports based on their individual priority.
3	Response times to roaming or barking dogs	Hrs	12	12 	A review is currently underway to determine the most appropriate way of responding to barking dog concerns as the actual 'concern' including severity and potential impact vastly differs. This review aims at implementing a process that ensures Council meets its statutory obligations while also placing a greater emphasis on neighbours resolving these types of issues informally prior to escalating to Council that in turn impacts on our finite resources.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Increase in number of pet registrations	%	>0	80	 Due to a major IT fault with the NSW Pet Registry, no data/information could be accessed to update this goal from the previous quarter.


2.2.2 Communications




Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Unique (first time) visits to Council's web sites	#	62,324	309,545	 Council manages and maintains ten public websites (including Your Say Tweed www.yoursaytweed.com.au as our online engagement portal). COVID-19 has had a large impact on how the public is using Council's websites and what they're looking for and we launched a new section of the Emergency Dashboard, the COVID-19 Dashboard (https://emergency.tweed.nsw.gov.au/coronavirus), which provides details about Council's services and support in response to the pandemic, and connects the community to relevant Government information.
2	New registered users of 'Your Say Tweed'	#	>0	3,784	 19.1% increase in new registrations 24% increase in site visits 36% increase in 'engaged' visitors (interacted with a tool/made a submission) 37% increase in 'informed' visitors (downloaded a document) 15% increase in 'aware' visitors (visited a project page)
3	New followers on Council's social media sites	#	>0	21,407	 As of 30 June 2019, Council had a total of 27,093 followers. As of 30 June 2020, Council has a total of 48,500 followers across its social media channels. This represents a total increase of 21,407 followers across social media channels during 2019/20 – a 79 per cent increase.
4	New subscribers to Council's online subscription services (including e-	#	>0	19,455	 Subscriptions (as at 2 July 2020) Your Say Tweed – 3727 Media Releases - Standard – 2029

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
	newsletter, media and Tweed Link subscriptions)				Media Releases - Cultural (Museum and Art Gallery) – 1721 Tweed Link – 3394 Community Emergency Update – 1072 Job Alerts – 5629 Non-DA Items on Exhibition – 693 Council Business Paper (Agenda and Minutes) – 44 Arts and Culture Newsletter – 1555 Business Newsletter – 1643 Environment and Sustainability Newsletter – 1843 Tweed Regional Aquatic Centre Newsletter – 1329 Museum News – 1106 Gallery News – 1295
5	Community satisfaction with Communication Services (from Community Satisfaction Survey)	%	80	84	 2019 'Be Our Best' Resident Survey Availability of information about Council 75% Important 84% satisfaction (regional benchmark 75%) Information about Council news, programs and services is clear and accessible 60% agreement (27% of those strongly agreed)




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Implement an improved online newsroom solution	%	100	100	 This project is now complete with improvements made to the News and Updates section of Council's website.
6	Enhance and update "Your Say Tweed"	%	100	100	 Improvements made to Navigation titles, EDM format and addition of a News tile on the home page 'How we make decisions with you' to promote our community engagement activities.
7	Council websites upgrade (responsive design) and digital strategy implementation	%	100	30	 This past quarter has seen the project progress well and officially 'kick off' with broader internal engagement about the project. The websites aim to go live in March 2021.
8	Implement actions from the community engagement strategy and improve the	%	67	100	 The Community Engagement and Participation Plan was adopted by Council on 5 December.






ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
	effectiveness, coordination and implementation of community engagement initiatives across the organisation				
9	Conduct the biennial “Be Our Best” resident survey	%	100	100	 'Be Our Best' Resident Survey conducted August 2019. Results presented to Councillor Workshop October 2019. Publicly shared high-level results via Your Say Tweed Project page, social media posts, Tweed Link and Inside-Out articles. The next 'Be Our Best' Resident Survey will be conducted in 2021.
10	Review Tweed link and deliver improved digital enhancements and distribution	%	100	0	 The Tweed Link website/news blog project will commence in 2020. Other digital enhancements to the Tweed Link format and news subscription will follow.
11	Introduce a single “what’s on Tweed” calendar of events	%	100	100	 The latest in Council's digital offering - What's On Tweed - was launched in late November. This new website is the Tweeds official events calendar promoting what is on around the Tweed from markets, music and art to food, business and sports. This initiative is a partnership with The Tweed Tourism Company (TTC) with Council managing the website component and TTC maintaining the Facebook and Instagram social accounts.

2.2.3 Contact Centre

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Incoming calls to Contact Centre answered within 90 seconds	%	80	80	 The Contact Centre have achieved this target for the quarter. Enhancements made available through the Premier Contact Point telephony solution continue to contribute to this result.
2	Contact Centre resolution of enquiries at first point of contact	%	80	82	 The contact centre have achieved the desired result again this quarter. 84% April, 82% May, 80% June.
3	Customer satisfaction level with Council's Contact Centre	%	>80	88	 From the 'Be Better' Resident Survey in September 2019 - Customer Service was determined to be very important and received a satisfaction level of 88%.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Introduce Quality Assurance Framework	%	100	90	 The Quality Assurance Framework is in its final stages, however, the impact of customer call activity in the first months of 2020 and then COVID-19 has seen the final rollout delayed. The post-call customer satisfaction survey that forms part of this model is in the final testing stage with implementation set for July 2020.
4	Implement online customer payment gateway	%	100	95	 Implementation of this project was delayed due to the staff disruptions associated with Covid-19 which meant that co-ordination of the final testing, user training and communications could not proceed until the start of June 2020. The project re-commenced with the target of going live with the online payments functionality as soon as possible.
5	Review of after hours service provider contract and services	%	100	100	 This project is complete. Tweed Shire Council transitioned to our new provider and went live with the new service on Monday 18 May 2020. The Communication and Customer Experience team is happy to report that the new arrangements are working exceptionally well with enhanced reporting and quality of interactions.
6	Review and update Knowledge Base requirements and solutions for Contact Centre operations	%	25	0	 A project team is being established to commence this review.
7	Develop and implement a Customer Experience Strategy including framework, measurement, service satisfaction solutions and business and process improvements	%	50	70	 This project has commenced and will be a priority for 2020.

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	🟡 Target met for quarter.
2	Decisions made in Confidential Committee	#	24	<10	🟡 Target met for quarter.
3	Complaints received from new Australian citizens dissatisfied with citizenship ceremony	#	0	0	🟢 No negative feedback / complaints received in relation to citizenship ceremonies for the quarter.
4	Councillor Professional Development percentage of budget allocation spent	%	100	6	🟡 Budget only 6% expended in 2019/20. COVID-19 prevented travel and group meetings in the latter part of the year.

2.2.5 Financial Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Outstanding rates and annual charges	%	<5	4.5	🟢 2018/19 result is 4.5%. The ratio is calculated annually and is included in the audited financial statements.
2	YTD Expenditure v Budget (% of year elapsed)	%	<=year%	14	🟢 36% of the annual budget (including funds carried forward from 2018/19) was expended as at 31 December.
3	YTD Revenue v Budget (% of year elapsed)	%	>=year %	28	🟢 78% of the annual budget was received as at 31 December. Note: Annual rates are levied up front in July/August.
4	Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW)	%	>=BBSW	1.9	🟢 As per the December 2019 Investment Report, the weighted average investment performance is 1.9% above the benchmark.
5	Proportion of small business paid within 30 day terms	%	95	96.98	🟢 96.98% as at 30 June 2020.

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	2	33%	1	17%	3	50%	0	0%
Community and Cultural Development	1	10%	3	30%	3	30%	3	30%
Community Services	0	0%	1	25%	3	75%	0	0%
Compliance Services	1	25%	0	0%	2	50%	1	25%
Economic Development	0	0%	3	38%	5	63%	0	0%
Environmental Health	1	14%	3	43%	3	43%	0	0%
Events	0	0%	0	0%	3	100%	0	0%
Life Guard Services	1	25%	0	0%	3	75%	0	0%
Local Emergency Management	0	0%	0	0%	5	100%	0	0%
Pest Management	1	25%	0	0%	3	75%	0	0%
Public Toilets	0	0%	0	0%	4	100%	0	0%
Tourism	1	25%	0	0%	3	75%	0	0%
Aquatic Centres	0	0%	1	20%	4	80%	0	0%
Art Gallery	3	38%	3	38%	2	25%	0	0%
Auditoria	1	20%	1	20%	3	60%	0	0%
Holiday Parks	0	0%	3	100%	0	0%	0	0%
Libraries	0	0%	0	0%	6	75%	2	25%
Museum	1	13%	3	38%	1	13%	3	38%
Parks & Gardens	1	20%	1	20%	3	60%	0	0%
Saleyards	1	20%	1	20%	3	60%	0	0%
Sporting Fields	0	0%	1	20%	3	60%	1	20%
Airfield	0	0%	1	20%	4	80%	0	0%
Construction Services	0	0%	0	0%	0	0%	1	100%
Design Services	0	0%	0	0%	2	100%	0	0%
Roads, traffic, footpaths & cycleways	30	50%	2	3%	28	47%	0	0%




Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Total	45	25%	28	15%	99	54%	11	6%

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 reported this quarter.
2	Customer satisfaction rating	%	baseline		 Survey now completed through open invitation to a series of community focus group meetings. Results to be analysed.
3	Number of marketing/awareness initiatives undertaken.	#	>6	6	 Series of community forums were held to discuss the community's aspirations for Councils cemeteries to feed into future planning.




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement Cemeteries Management Plan	%	75	100	 Cemeteries Business manager appointed. Business Plan implementation now complete. Plan to be reviewed and new 5 year plan developed.
2	Develop and implement a cemeteries marketing plan	%	75	64	 Community focus group meetings were held to inform the services to be provided by the cemeteries. Industry research has also been undertaken to identify opportunities to align with our cemeteries and

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					community. A marketing strategy will be developed based on the outcomes of these processes.
3	Upgrade cemeteries web presence	%	75	100	 All information up to date. No further action required.

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	#	>500	536	 Across the network of nine community managed halls bookings totalled 536 days which is approximately 16% of available days. This is calculated as a booking of under four hours being recognised as a half day booking and over 4 hours as a full day booking. This is on target despite the halls being closed from April through to June due to COVID19 restrictions.
2	Number of advisory committees, forums and networks, attended, supported or led	#	150	135	 Community Development Staff participated in 48 advisory committees, forums and networks on 135 occasions. This is made up of 16 separate Committees, 16 networks and 16 forums. Staff Chaired on 9 occasions, provided secretariat on 25 occasions, attended as members on 82 occasions and both chaired and provided secretariat on 19 occasions. This result is behind target due to the team being under capacity this financial year and the need to adjust meeting schedules and practices due to COVID19.
3	Number of assisted funding applications for community organisations	#	1,800	1,371	 The Community Development Team assisted community organisations on 1,371 occasions regarding 23 different grant opportunities. This included 1145 occasions of contact providing information regarding individual grant programs about 15 grant opportunities. Direct guidance was provided on 7 applications and Community Development staff collaborated with 5 groups regarding 6 grant opportunities. The team were also responsible for leading 3 applications.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					This is behind target due to the Community Development team being under capacity and the receptiveness of not for profits to receive grant information whilst managing emerging issues associated with COVID19.
4	Number of research papers, issues policies submissions and responses delivered	#	40	38	⬇️ This is slightly behind target due to under capacity in the Community Development team and focus on COVID19 emerging issues.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Implementation of Disability Access and Inclusion Plan	%	50	47	↔️ The twenty one actions for the year are in progress or have been completed. Actions which have been completed include, a celebration International Day of People with Disability through an awards night, the registration of Tweed Regional Museum and Community Services and Tweed Libraries as Dementia Friendly Communities sites, a review of the Access and Inclusion Policy to incorporate universal design, an upgrade to Lions Park, Kingscliff, the undertaking of access audits of all Council owned community halls and Disabled Access Parking Bays (DAPBs) in Pottsville village and the prioritisation of recommendations and the upgrade to bus stops under the Country Passenger Transport Grants Scheme. All Councils across NSW are in discussions with the State government regarding impacts of COVID 19 on implementation of Disability Access and Inclusion Plans.
3	Community Infrastructure Network Plan and review of Developer Contribution Plans for libraries and community centres	%	100	90	↔️ CP 19 - Casuarina/Kings Forest has been prioritised and the section pertaining to community facilities and libraries has been submitted for review. A draft CP19 and the suggested prioritisation of the review of the remaining plans will be presented to management in July 2020. This goal will continue in to 2020/21 reporting.
4	Implementation of Cultural Plan	%	75	50	↔️ The Cultural Plan 2018-2021 includes 28 projects and programs grouped under five themes. There are 21 projects listed for the current quarter. Implementation of the Plan is partially on track. This

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					is because while the majority of projects were delivered as planned, others were impacted as a result of the health crisis.
5	Implementation of Reconciliation Action Plan	%	33	45	 The Reconciliation Action Plan (RAP) implementation has been positive and is on track to achieve the goals within the specified timeframe of the action plan. The RAP working group meet regularly with some key highlights being implementation of the procurement focussed actions which include setting specific numbers of contracts with Indigenous businesses, promoting a list of Indigenous businesses and identifying barriers to working with Indigenous businesses, requirement that companies bidding for tenders must disclose whether they are an Aboriginal and Torres Strait Islander supplier (i.e. any business that is 50% or more Indigenous owned), encouraging staff to attend NAIDOC Week activities with the Take a friend initiative and developing Cultural awareness, Aboriginal Cultural Heritage and E-learning course.
6	Develop Community Development Strategies (children, youth, aged, and other social justice groups)	%	100	100	 The Community Development Strategy is an overarching strategy that provides a road map for the next four years and was adopted by Council on 19 March 2020. To develop the plan workshops with the Community Development team, internal consultation and development of a community engagement plan and engagement materials were completed. The results of over 300 surveys and views from over 100 people who attended focus groups sessions and a community forums were analysed. The results combined with research were used to create a draft strategy which attracted 20 submissions whilst on public exhibition. Eight submissions resulted in changes being made to the draft before being adopted.
8	Planning and construction of new Community Centre in new development areas	%	25	50	 The adopted Community facilities plan outlines future requirements for community centres and a review of developer contributions and subdivision requirements is progressing.

3.1.3 Community Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of clients	#	>215	216	↔ Commonwealth Home Support Program (CHSP) = 144 Continuity of Support (CoS) = 2 National Disability Insurance Scheme (NDIS) = 70
2	Number of different groups utilising community buildings and facilities	#	>150	200	↑ 200 organisations registered. Facilities have been closed due to COVID-19 restrictions.


Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of My Aged Care contract	%	100	93	↔ Commonwealth Home Support Program (CHSP) activities continue to be delivered for Personal Care, Home Modification, Meals Services, Respite Care, Social Support, Domestic Assistance, Allied Help and Goods Equipment and Assisted Technology with high demand in Respite Care, Domestic Assistance and Goods Equipment and Assisted Technology. Meals Services through the new Meals to Go at Brett Street Cafe have recently been introduced to support the high demand in COVID-19 times.
3	Implementation of Community Centre Business Plans for Banora Point Community Centre and Tweed South Community Centre	%	75	75	↔ Business planning including proactive maintenance works on target.

3.1.4 Compliance Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of instances of illegal activity requiring action	#	225	443	↓ Number of complaints about illegal activity continues to be high.
2	Number of illegal parking activities requiring action	#	750	750	↔ Parking actions reduced in latter part of year.




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Turnaround times for responses to customer requests	Days	14	14	 Contact continues to be made within the prescribed period.

Significant Projects/Works



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Adoption and implementation of the Compliance Policy	%	75	100	 Council staff have been trained and regularly apply the Compliance Policy in response to complaints raised by the public and Council.

3.1.5 Economic Development

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Value of employment generating Development Applications approved	\$	500,000	\$60.6m	 New developments commenced this quarter.
2	Value of developer contributions discounted where local employment is generated	\$	40,000	700,322	 Tweed Roads Contribution Plan was discounted by a total of \$442,177 for new employment generating developments.
3	Value of developer contributions deferred where local employment is generated	\$	1.25m	0	 No businesses applied for developer contributors to be deferred under the Business Investment Policy.

Significant Projects/Works


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Review opportunities to establish a food processing cluster in the Tweed.	%	75	80	 No update from proponents. They have been contacted and advised of Department of Premier and Cabinet contacts to progress with State Govt. Department of Premier and Cabinet working towards establishing Local Activation Precinct (LAP).
3	Delivery of the Tweed Economic Development Strategy	%	100	90	 Draft graphics layout prepared on revised draft Strategy. Progress on draft Strategy currently put on hold.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Investigate opportunities for NSW government offices to relocate the Tweed.	%	75	100	↔ NSW Health continue to lease the top floor of the Tweed Heads Administration Offices. Council continue to promote the concept of upgrading and moving NSW Government offices into the Tweed.
6	Liaise and network with businesses, stakeholder groups, industry associations, Federal, State and Local Government agencies while providing business concierge and gateway website services.	%	67	85	↑ Continued business liaison business chambers, tourism organisations and individual businesses.
7	Review Economic Development Strategy	%	50	90	↔ Draft graphics layout prepared on revised draft Strategy. Progress on draft Strategy currently put on hold.



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	#	260	305	↑ 71% of eligible premises participate in scores on doors <ul style="list-style-type: none"> • 259 are 5 star • 37 are 4 star • 9 are 3 star • 2 have been refused a star rating • 121 premises are not participating in scores on doors
2	Average “Scores on Doors” star rating	#	>4	4.85	↑ Continue to achieve a high average score.
3	Percentage of OSSMs inspected once every 6 years	%	100	100	↔ 137 Inspections for the quarter. 116 approvals issued.
4	OSSM systems identified as failing that are not brought into compliance	#	0	0	↔ 2.1% Fail rate. 3 failures from 143 existing systems that were inspected in the quarter. There are no failed high risk systems where owners have refused to take action and make repairs. Follow up compliance requests and discussion with owners has proved to be effective. Repair times can vary between 3 months to 20 months depending on individual circumstances.


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
5	Public health initiatives implemented	#	2	3	 <p>The assessment guide for helipads is complete. The EH Team has also implemented an ambient air monitoring program using Purple Air laser sensors. NSW Health has used the data from these sensors to issue air quality warnings during the recent bush fires.</p>


Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Building Resilience to Climate Change Grant - Regional Emerging Vectors Response Plan	%	100	100	 <p>Project won the inaugural EH award at Local Government NSW Environmental Awards in November 2019.</p>
4	Environmental Health Strategy – delivering best practice environmental health	%	75	80	 <p>The Environmental Health (EH) Team have implemented an air quality monitoring program to measure ambient air quality. Monitoring commenced in mid-2019, and there are now six Purple Air laser sensors currently monitoring 1 micron and 2.5 micron particulates in the Tweed. Another three sensors are available for deployment. The EH Team continue to gain skills in the area of behaviour change and community education, complaint investigations and mediating outcomes.</p>


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	 <p>In response to the ever-changing COVID-19 environment, it was determined in March 2020 that Council will not be hosting any public events, gatherings or meetings until further notice. Any Council hosted events that have been postponed or cancelled are not to be rescheduled until at least October 2020 and on review of advice from the Australian Government. The Events Workshop scheduled for 17 June 2020 was cancelled.</p>



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Attraction of events as part of the implementation of the Events Strategy	#	>0	0	 When meetings are held with event organisers who are proposing new events in The Tweed, reference is made to the key Tweed Event Identities/Themes as outlined in the Tweed Shire Events Strategy 2016-2020.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement streamlined events process	%	100	85	 The implementation of a streamlined events process has been delayed because a website upgrade is pending. The website improvement project was presented to CMT on Wednesday 24 June 2020. A key objective of this project is to improve the online customer experience. As a part of site structure review a streamlined events process has been raised as a priority for the Land and Economic Development Team. Content for the new site will continue to be developed, and software options investigated to provide more user-friendly forms. The 'go live' for the new website is March 2021.



3.1.8 Life Guard Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Non-compliance with Surf Life Saving service contract (breaches)	#	0	0	 Patrols completed without incident
2	Quarterly reviews of patrol hours utilisation	#	4	4	 Reviews undertaken with Australian Lifeguard Services. Current level maintained.




Significant Projects/Works





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Review life guard service levels	#	1	1	 Services levels reviewed with Australian Life Guard Services for existing contract. Currently awaiting advice from SLS NSW on potential funding to review the Coastal Risk Assessment and Treatment Plan for the Shire. This will include a review of recommendations for service levels.
5	Review Risk Assessment and Treatment Plan	#	1	0	 Awaiting advice from SLSNSW of when they propose to commence the review.

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 of the two Emergency Operations Centres (TSC, NSW Police) completed June 2020 along with NSW State Survey.
2	Current and compliant Local Emergency Management Disaster Plan	%	100	100	 EMPLAN current and compliant.
3	Participate in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan	%	100	100	 Completed.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Re-establishment of Murwillumbah Unit SES Accommodation	%	75	0	 Undertaking preliminary investigations, vegetation assessment and site survey, at potential site.
2	Re-establishment of Tweed Heads Unit SES Accommodation	%	67	25	 Compilation of DA by consultant nearing completion.

3.1.10 Pest Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Activity level of pest animals on Council land	#	0	0	🔄 On track. Monitoring and control works are being implemented in four High Conservation Value Bushland areas under Councils management. .
2	Reduction of mosquito larvae following treatment in key breeding habitat	%	>90	90	🔄 One aerial treatment implemented.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Implementation of the NSW Environmental Trust funded project 'Love Cats Love Wildlife'	%	75	100	✅ Completed.
3	Development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast Reserve.	%	75	80	🔄 On track. Implementation of rabbit, hare and predator monitoring and control works are being implemented, in accordance with relevant operational plans.

3.1.11 Public Toilets

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Annual maintenance cost per facility	\$	13,000	13,634	🔄 Slightly over for the year and includes costs of vandalism and graffiti.
2	Average building condition rating (out of a possible 5)	#	<2.5	2.7	🔄 Average rating 2.7. This is within target.
3	Public toilet strategy development	%	50	40	🔄 Undertaking condition assessments of all facilities to understand and prioritise upgrade and maintenance requirements for existing facilities. Also developing decision criteria for consideration of new facilities or removal of existing facilities

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Complete and implement Public Toilet Strategy	%	50	40	 Undertaking condition assessments of all facilities to understand and prioritise upgrade and maintenance requirements for existing facilities. Also developing decision criteria for consideration of new facilities or removal of existing facilities

3.1.12 Tourism

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Visits to Visitor Information Centres	#	20,000		 All VIC's closed as a result of COVID-19.
2	Visitations to Destination Tweed webpage	#	60,000		 Progress on this KPI has been disrupted by COVID-19.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of Tourism Promotion Services	%	75	50	 Annual (first year) report prepared and has been independently reviewed.
2	Review prioritisation of Council budgets and resources for Economic Development and Tourism promotion	%	67	100	 Tourism budget review completed.

3.2 Places

3.2.1 Aquatic Centres

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Non-compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes (breaches)	#	0	0	↔ No non-compliance events recorded.
2	Participation rates in Learn To Swim Programs	#	30,000	38,53	↑ Target exceeded despite pool closures.
3	Percentage of customers satisfied with the service	%	80%	80%	↔ Satisfaction with service is at 80%

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Business Plan implementation	%	75	65	↔ Amendment to structure progressed through required communication process. Revised position descriptions completed and graded. Extensive holidays programs and marketing undertaken.
2	Energy efficiency initiatives	%	75	75	↔ progressing installation of solar at Kingscliff facility and finalising design for new plant at Tweed to separate the learn to swim pool and increase operational efficiency

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	74,000	↔ The Gallery's two venues were closed to the public due to COVID-19 on 16 March 2020.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>With the lifting of restrictions, visitors were welcomed back to Tweed Regional Gallery & Margaret Olley Art Centre on 3 June 2020, and the annexe Gallery DownTown on 10 June 2020.</p> <p>The Tweed Regional Gallery's Mistral Road site reopened with limited visitor capacity of 50 visitors maximum, for three sessions each day (10.00am - 11.30am; 12.00pm - 1.30pm and 2.00pm - 4.00pm). As restrictions eased, the capacity was raised to 70 visitors per session. The venue recorded 2,854 visitors from 3 - 30 June 2020 for the regular opening days Wednesday - Sunday.</p> <p>The Gallery DownTown recorded 405 visitors from 10 June. The operating hours for Gallery DownTown are 10.00am - 3.00pm Monday to Friday; 10.00am - 2.00pm Saturday.</p>
2	Regional tourism - percentage of surveyed Gallery Shop patrons from outside the Tweed	%	25	69	<p>Due to the COVID-19 restrictions, visitors pre-purchased (free) entry tickets online from Wednesday 3 June 2020 when the Gallery reopened to the public. The bookings indicated that 68.63% of people who visited the Gallery in June were from outside the Tweed. 15.19% were from interstate. Due to travel restrictions there were no international visitors.</p>
3	Host and initiate regional, national and international exhibitions	#	15	9	<p>The closure of the Gallery due to COVID-19 presented numerous postponements of all exhibition, public and education programs. As a result the exhibitions that were currently on exhibition at the time of the Gallery's closure remained in-situ for the duration of the closure as freight routes were also restricted.</p> <p>The Gallery did install one new exhibition as scheduled the week following the closure, being the outcome exhibition of the recent Artist in Residence program with artists Euan Macleod and Ron McBurnie who worked in collaboration to present Double Vision. This exhibition, along with the other shows at both the Mistral Road site and the Gallery DownTown annexe, were promoted online. In addition, online catalogues were produced by the Gallery staff to support these exhibitions, and the artists via online art sales.</p>
4	Visitor satisfaction level of Tweed Regional Gallery and Margaret Olley Art Centre	%	90	99.39	<p>Visitor satisfaction results are usually recorded via surveys of the public conducted when the Gallery is open to the public. Due to the closure period, this was not possible.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>The Gallery staff presented a wide range of online content during the period of closure, from 16 March 2020. Online engagement results for this period are as follows:</p> <p>Facebook: 115 posts / 13,918 reactions / 1,143 comments / 1,077 shares</p> <p>Instagram: 86 posts / 10,045 likes / 196 comments</p>

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Presentation of international exhibitions	%	100	100	<p> No international exhibitions were presented during this quarter, as the goal was previously reached earlier. Some exhibitions contained international components in the form of artwork loans facilitated by touring exhibitions.</p>
2	Presentation of Gallery-initiated major exhibitions	#	15	29	<p> The staff presented three Gallery-initiated exhibitions during this quarter of 2019/2020 at the Tweed Regional Gallery. This number indicates a decrease in the number of exhibitions presented due to the Gallery's closure of both sites. During the closure the Gallery staff worked on developing and presenting a new exhibition from the collection to coincide with the reopening of the Gallery. From 3 June, and with limited staff resources due to the COVID-19 restrictions, the Gallery presented You Are Here: art of the region highlighting the work of regional artists and artworks which showcase the region, all from the Gallery's collection. The aim of this exhibition was to highlight the talents of artists of our region, and the stunning landscape of where we live and work. A mini-exhibition was also staged in the Gallery's Foyer of the winning and highly commended works of the online prize exhibition, the Border Art Prize 2020. Artists Euan Macleod and Ron McBurnie's exhibition Double Vision was also presented in the Friends Gallery space. During June, and The exhibition Fresh: from your collection continued in the Withey Family Gallery.</p>


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Explore opportunities for income generation through use of Gallery buildings	%	75	100	<p>Due to COVID-19 restrictions, the Gallery was closed to the public from 16 March 2020. As a result the Nancy Fairfax Artist in Residence Studio and Francis Mills Education Workshop were not available for hire during this time. COVID-19 and the Gallery's closure also impacted on the operation of the Gallery Cafe. Council refunded all rents to operators from the beginning of 2020 to assist licensees of Council-owned and run facilities.</p> <p>The Foyer's regular weekly booking by long-term hirer was also cancelled in early March due to COVID-19.</p> <p>The Gallery re-opened to the public on 3 June 2020 with restrictions in place and following the safety measures outlined in the COVIDSafe Plan. There has been no events, bookings or tours during this time.</p>
6	Addition of downstairs toilet facility	%	100	100	<p>This capital project has been completed. The facilities have been opened each morning providing visitors to the Gallery site access to the toilets out of advertised Gallery hours of operation.</p>

3.2.3 Auditoria

Tracking Progress/Targets




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of days utilised at Murwillumbah/Tweed auditoria	#	>280	224	↔ All facilities have been closed due to COVID-19 restrictions.
2	Total audience numbers (booked numbers)	#	>42,000	30,569	↔ All facilities have been closed due to COVID-19 restrictions.
3	Percentage of venue hirers that are at the community rate	%	35	66	↑ 81 registered Not-for-Profit, 5 Religious Groups & 39 Community Groups, with 66% of bookings from these groups.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement promotion strategy for performing arts and auditoria	%	75	5	 Promotions to commence fully once the Tweed and Murwillumbah auditoria technical upgrades are completed and facilities progress out of COVID-19 restrictions.
2	Upgrade of lighting, equipment and universal access to Murwillumbah and Tweed auditoria	%	100	100	 Upgrades complete.



3.2.4 Holiday Parks

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Occupancy rates	%	>52	64	 Excluding figures relating to Covid closures.
2	Customer satisfaction levels (endorsements)	#	100	412	 Net Promoter Score (NPS) Survey results indicate Tweed Holiday Parks satisfaction levels of 88% which is above target.
3	Improve environmental efficiencies	#	>0	3	 Mulched gardens, planted native trees, provided safe environments for breeding birds including Curlews. Rewired Pottsville South Northern amenity and replaced lighting with LED's to reduce power usage. Continue to encourage clients to recycle.

3.2.5 Libraries

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of active library members/ total eligible shire population	%	36	32	 The Library is constantly seeking to increase library memberships. Many of our recent increases in memberships have come from Schools using the new online membership page on the RTRL website. Currently there are 31,169 Tweed Shire members.
2	Personal computer and wireless hours of use	#	66,000	46,591	 The National Broadband Network (NBN) has now been installed at the Murwillumbah branch. The new NBN speeds have not yet been

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					tested due to Library branches being closed for the entire Quarter due to COVID-19.
3	Visits (library door count for all Shire libraries combined)	#	310,000	173,916	⬇️ The NSW Government health orders due to COVID-19 has meant that Libraries across NSW have been closed for the entire 4th Quarter. There have therefore been no visitors to the Libraries during this period.
4	Library loans	#	575,000	398,000	↔️ Access to our traditional print collections has been limited to our "Click and Collect" and Home Library services due to COVID-19. Since the closure of the libraries due to the public health orders, the Richmond Tweed Regional Library (RTRL) digital resources have seen a large increase in usage and demand, which has offset some of the loss in physical loans, not captured in these figures.
5	Satisfaction level of members and visitors	%	80	80	↔️ During the closure of the libraries, customers expressed appreciation that the libraries had established alternative models to support community access to the collection both online and through the Click and Collect services.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Review of mobile library and outreach programs	%	100	33	↔️ The Mobile Library has been off the road during the COVID-19 period due to Government social distancing requirements. The review of the mobile library is required under the Deed of Agreement with the RTRL.
5	Expansion of coastal Library facilities	%	50	10	↔️ Council has adopted the Community Facilities Plan 2019-2036. The Plan is now being considered as a guiding document for the review of Developer Contribution Plans and the next phase of site selection and feasibility studies for new facilities identified in the plan.

3.2.6 Museum






Tracking Progress/Targets



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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Proportion of programs developed and delivered in partnership with local organisations.	%	80	90	 Tweed Regional Museum closed due to COVID-19 restrictions on 17 March, reopening again on 30 June 2020. During this time Museum staff focused on development and delivery of a range of digital projects, including on-line exhibitions, virtual tours and curated stories delivered via social media. The Museum also liaised with a number of local companies to record the diverse impacts on the Tweed community of COVID-19. In addition, the Museum has embarked upon development of new projects, Small Town Queer and Grow:Make:Eat which will involve extensive collaboration with local organisations over the next six months.
2	Satisfaction level of visitors.	%	95	97.5	 No visitor surveys have been carried out since the Museum's annual visitor survey completed in late 2019.
3	Proportion of collection acquisitions and programs dedicated to Tweed history and heritage	%	90	100	 At the May 2020 meeting of the Museum Advisory Committee, 12 items were endorsed for acquisition to the Tweed Regional Museum collection. All met the Tweed Regional Museum Collection Policy criteria for relevance to the history and heritage of the Tweed. 287 objects were endorsed for deaccessioning and removal from the Museum collection. These items are part of a recent project at the Museum's storage facility to assess the books collection and the radio collection which had not been reviewed since relocation of the Museum collection in 2013. The items were assessed by the Museum's curator as having little provenance to the Tweed, and do not meet the criteria of the Museum's Collection Policy.
4	Hours to support community-based historical research.	#	2,500	1,000	 All Historical Society branches were closed to the public from 17 March to 30 June 2020 due to COVID-19 restrictions. Society volunteers were not able to access research rooms and were therefore unable to assist members of the public with research and other enquiries.
5	Number of participants in all museums programs.	#	13,000	6,240	 All Museum branches were closed to the public from 17 March to 30 June 2020.




Significant Projects/Works



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Concept and capital development of permanent Natural History of the Tweed display at TRM Murwillumbah, the 'Caldera Wall'	%	100	100	 Land Life Culture project opened to the public on 28 January 2020. The project was very positively received by participants and visitors to the Museum and saw record numbers of visitors attending during February and early March 2020, prior to the closure of the Museum due to COVID-19.
4	Presentation of Museum-initiated major exhibitions	%	75	54	 Tweed Regional Museum Murwillumbah was closed due to COVID-19 restrictions between 17 March and 30 June 2020. The Museum reopened with a major new exhibition Design Nation, a travelling exhibition from the Powerhouse Museum in Sydney. This exhibition will remain on display until February 2021 while the Museum develops its first 'born digital' project Small Town Queer, launching in August 2020. Small Town Queer is the first major project presented as part of the program supported by CREATE NSW Annual Organisation funding to the Museum in 2020/21.
5	Explore opportunities for income generation through use of Museum buildings	%	75	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	 Community satisfaction survey has been completed for all of Council services. The requirement for and design of a parks satisfaction survey will be reviewed based on the results of this survey
2	Hectares of parks and gardens per 1,000 residents	Ha	3.2	3.2	 Figure excludes areas whose primary function is drainage or road reserve.
3	Annual maintenance cost per ha (excl. buildings).	\$	50	43	 Cost/ha less than target.

Significant Projects/Works



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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Finalise and adopt shire wide Open space Strategy	%	100	100	 Strategy completed and adopted by Council.
2	Development of a shire-wide Youth Facility/Skate Park Action Plan	%	50	10	 Preliminary works have commenced to plan for engagement and development of this plan.

3.2.8 Saleyards

Tracking Progress/Targets


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of head of stock sold	#	2,500	1,925	 Numbers down due to Covid closures.
2	Value of Trade	\$	baseline		 New data being tracked.
3	Contractor complaints received	#	0	0	 No complaints received from lessee. Reviewing upgrade of canteen shutters to roll-a-doors.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Manage long term lease	%	75	50	 Long term lease progressing.
2	Continue capital works upgrades	%	75	100	 Capital works budget for 2019/20 completed.

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	 Sportsfield strategy identified a deficit in northern section of Shire. At this stage we have not been able to identify any suitable land. Current discussions with the Department of Education regarding a

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					partnership with the use of land at Tweed River High School for an indoor centre and sports fields may provide an additional 2-4ha.
2	Customer satisfaction level	%	baseline		↔ Survey currently out to all Council sports facility user groups. Finalisation of results/Report by end of August 2020.
3	Annual maintenance cost per ha (excl. buildings, lights and turf wickets).	\$	6,200	4,800	↑ Cost/ha less than target..

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Progress planning for regional sports facilities	%	75	50	↔ Council's Sports Field/Infrastructure Strategy currently under review. Final document/report due for completion late 2020
2	Kingscliff sports facility – masterplan development	%	80	80	↔ Due for completion end of November 2020

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 Airfield closures for operational matters.
2	Number of indirect jobs contributed to the Tweed economy as a result of the airfield	#	12	12	↔ No new Jobs created at the Airfield this quarter.
3	Proportion of cost met by users / lessees	%	100	100	↔ Council introduced new landing fee on 1 July to capture commercial users (non lessees).

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Maintain and manage the Airfield	%	50	50	↔ Capital expenditure for 2019/2020 spent.
2	Review and develop options for new hangars	%	50	75	↔ Council resolved not to progress until the Land Swap Deal is finalised. Discussed future leasing position with Western Hangar Group and Murwillumbah Aero Club.

3.3.2 Construction Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Deviation from expected capital works program spend	%	<10	26	↓ Works are progressing on a number of fronts but are behind program. Some minor impacts occurred this year due to a number of disaster events including fires and fire restrictions, the declared natural flood disaster in mid February, and more recently through delays due to COVID19. On the most part this has resulted in delays in expenditure and will therefore see costs rolled over into the 20/21 financial year. - in particular for larger projects like the Rail Trail where timeframes are impacted by State government factors. Some savings occurred in equipment replacements.






3.3.3 Design Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Design services delivered within agreed client timeframes(overdue projects)	#	0	0	↔ Construction Designs and associated approvals are being issued at least four weeks prior to scheduled delivery commencing in accordance with the Goal.
2	Design costs as percentage of overall project cost	%	<15	15	↔ Design cost targets are being met with limited exceptions where significant scope changes have added to costs.



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	66	 66km of bitumen sprayed reseals completed in the year.
2	Length of road renewed or upgraded	Km	8	8.3	 Wardrop Street, The Quarterdeck, Mugga Way, Wollumbin Street, Dulguigan Road and Leisure Drive completed in last quarter of 2019/2020 year.
3	Length of new footpath and cycleway constructed by council	Km	1.5	0.9	 2019/2020 footpath construction program is completed but lower than target.
4	Length of footpath and cycleway repaired/replaced	Km	1	1.4	 1.4km of footpath repaired in the year.
5	Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues	#	10	10	 Meetings held monthly via Local Traffic Committee.

Significant Projects/Works





Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Tweed Road Contribution Plan review	%	25	5	 Review of contributions plan, incorporating the works program from the TRDS commenced beginning with preparation of tender brief for an appropriate consultant.
3	Northern Rivers Rail Trail (Murwillumbah to Crabbes Creek)	%	75	63	 A precondition to finalising the design and construct tender process for the rail trail is the completion of a funding deed between the Council and NSW Government. The Department of Premier and Cabinet has reconfirmed their commitment to providing a funding deed and anticipated this would occur around mid 2020 however there is presently no clear indication as to when this will occur. In the meantime a funding deed for the lesser amount of \$600k offered as part of the 2019 NSW government

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					election (election promise) has been offered and is in the final stage of execution.
4	Apply for and implement projects for Federal and State Road safety/Blackspot grants	%	75	75	 Funding has been offered under the NSW Safer Roads Program 2020/21 for two projects. Limpinwood/Zara Road, Tyalgum- route review and implement treatments to improve safety for motorcyclists and other road users, \$796,200. Kyogle Road, Dum Dum- reduce overtaking lane, resurfacing and the installation of guardrail, \$140,000. Council has not yet received a formal offer of funding for Federal Black Spot Program 2020/21 projects.
5	Implement footpath works recommended by the Pedestrian Access and Mobility Plan (PAMP)	%	75	75	 Footpath program for 2019/20 is 100% complete
6	Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Car Parking Study	%	75	30	 Report on parking requirements for small business completed. Parking incentives in Murwillumbah extended by 12 months.
7	Review Tweed Bike Plan (subject to grant funding)	%	67	0	 Bike Plan did not receive funding under the 2019/20 NSW Active Transport Program.

Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A27	Murwillumbah - Baker Street	%	100	100	 Project complete.
A29	Piggabeen - Green Valley Way	%	100	100	 Project complete.
A30	Piggabeen - Piggabeen Road	%	100	100	 Project complete.
A34	Tweed Heads - Park Street	%	100	100	 Project complete.
A37	Tweed Heads South - Fraser Drive	%	100	100	 Project complete.
A39	Tweed Heads West - Piggabeen Road	%	100	100	 Project complete.
A40	Banora Point – Leisure Drive	%	100	100	 Project complete.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A41	Burringbar – Burringbar Road	%	100	100	✔ Project complete.
A42	Dulguigan – Dulguigan Road	%	100	100	✔ Project complete.
A43	Eungella – Hidden Valley Road	%	50	0	🔄 Project commenced.
A44	Eungella – Tyalgum Road	%	100	0	🔄 Project commenced.
A45	Eviron – Eviron Road	%	50	0	🔄 Project scheduled for 2020/21 financial year.
A46	Kingscliff – Marine Parade	%	100	100	✔ Project complete.
A47	Murwillumbah – Byangum Road	%	100	10	🔄 Project commenced.
A48	Murwillumbah – Charles Street	%	100	0	🔄 Project rescheduled for September 2020 to suit work continuity.
A49	Murwillumbah – George Street	%	100	0	🔄 Project rescheduled for September 2020 to suit work continuity.
A50	Pottsville – Overall Drive	%	100	100	✔ Project complete.
A51	Tweed Heads – Frances Street	%	50	0	🔄 Scheduled for September 2020 to suit work continuity.
A52	Tweed Heads – Miles Street	%	100	100	✔ Project complete.
A53	Tweed Heads – Mugga Way	%	50	100	✔ Project complete.
A54	Tweed Heads – The Quarterdeck	%	50	100	✔ Project complete.
A55	Tweed Heads South - Acacia Street	%	50	0	🔄 Scheduled for October 2020 to suit work continuity.
A56	Tweed Heads South - James Road	%	50	0	🔄 Scheduled for October 2020 to suit work continuity.
A57	Tweed Heads South – Oxley Street	%	100	0	🔄 Project deferred to 21/22 financial year.
A67	Pottsville – Buckingham Drive	%	100	100	✔ Project brought forward and completed in conjunction with Overall Drive project.
A68	Pottsville – Edward Ave.	%	100	100	✔ Project brought forward and completed in conjunction with Overall Drive project.
B01	South Murwillumbah - Wardrop Street	%	100	100	✔ Project complete.
B05	Bray Park - Park Avenue	%	100	100	✔ Project complete.
B07	Murwillumbah - Wollumbin Street	%	100	100	✔ Project complete.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
B09	Tyalgum - Brays Creek Road	%	67	100	 Project complete.
B12	Murwillumbah – Dorothy Street	%	100	0	 Project deferred to 20/21 Financial Year. Construction scheduled for October to December 2020 Quarter
B13	Murwillumbah – Mooball Street	%	50	0	 Storm water part of project (19/20 funding) scheduled for July 2020 school holidays to minimise impact to the school. Roads works part of project (20/21 funding) scheduled for December/January 2020 school holidays to minimise impact to the school.
B14	South Murwillumbah – McMillan Street	%	50	0	 Project deferred to 20/21 financial year. Construction scheduled for October to December 2020 quarter.
B15	Tweed Heads – Adelaide Street	%	100	0	 Project deferred to 20/21 financial year. Construction scheduled for Sept 2020 quarter.
B16	Tweed Heads South – Heffron Street	%	100	0	 Project deferred to 21/22 Financial year.
B18	Mt Warning – Mt Warning Road	%	0	100	 Project completed early due to receiving grant funding.
C08	Murwillumbah - Nullum Street	%	100	20	 Preliminary site works started in preparation for July school holidays.
D01	Crystal Creek - Korn's Bridge	%	50	0	 RMS Project that is currently not funded and unlikely to proceed.
D02	Dunbible - Richards Dev	%	100	100	 Project complete.
D03	Terragon - Palmers Road	%	100	100	 Project complete.
D04	Cobaki - Cobaki Road	%	50	0	 Project scheduled for 20/21 financial year.
E08	Banora Point - Greenway Dr	%	100	100	 Project complete.
E11	Tweed Heads - Dry Dock Road	%	100	100	 Project complete.
E13	Pottsville – Coronation Avenue	%	100	100	 Work group found an old steel conduit in the footpath area. This section of footpath was left out. Further investigation by TELSTRA found the conduit to be an old pipe that was empty. Work group will return too Pottsville to complete the missing link shortly.
E14	Tweed Heads South – Sullivan Drive	%	100	100	 Project complete.
E15	Murwillumbah – Nullum Street	%	100	100	 Project complete.
E16	Tweed Heads South – Soorley Street	%	100	100	 Project complete.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
E17	Tweed Heads - Boyd St	%	100	100	 Project complete.



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	1	17%	1	17%	4	67%	0	0%
Internal Audit	0	0%	0	0%	4	100%	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%	3	43%	4	57%	0	0%
Information Technology	2	67%	1	33%	0	0%	0	0%
Procurement	0	0%	0	0%	2	100%	0	0%
Total	3	11%	7	25%	18	64%	0	0%

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	 Records management storage is in accordance with the standards.
2	Respond to information requests within required timeframes	%	100	100	 All information requests have been responded to with the required timeframes.
3	Number of public liability/professional indemnity insurance claims	#	<5	1	 One public liability claim above excess paid.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Business Continuity Management	%	100	40	 Investigations have begun into Business Continuity Management Software.
4	Enterprise Risk Management Policy and Protocol adoption and implementation	%	75	80	 Operational risk register data upload into new system underway.
5	Annual Insurance Renewals	%	75	75	 Completed.

4.1.2 Internal Audit

Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Completion of Internal Audit Operation Plan	%	90	85	<p>The current Internal Auditor has been in the position since January and originally worked 3 days a week until moving to full time in June 2020.</p> <p>The internal audit plan was suspended early April and a new CoVID-19 response plan was created. This took away 3 months of the planned audit activity, from April to June 2020.</p> <p>The audit plan has been adjusted throughout the year to reflect less time available to complete the work.</p> <p>A total of 6 audits are in the COVID-19 audit plan:</p> <ul style="list-style-type: none"> 1 is 95% complete 3 are 80% complete 1 is 50% 1 is 10%
2	Number of Audit, Risk and Improvement Committee meetings held	#	4	4	4 Meetings held.
3	Internal Audit recommendations not adopted by management	#	0	0	No recommendations have been rejected by management.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Assess and implement legislation affecting local government	%	75	75	The Audit Committee Charter was reviewed to align with the responsibilities set out in section 428A(2) of the Local Government Act and the Risk and Audit Framework set by the Office of Local Government.

4.1.3 Legal Services

Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Customer satisfaction levels	%	95	N/A	↔ Survey delayed due to COVID 19 and the delay in actioning and responding to the Staff Survey which is beneficial to inform the proposed survey.
2	Percentage of conveyancing services delivered internally	%	100	100	↔ All conveyancing services for the 2019 2020 financial year have been completed in house. This excludes settlement which cannot be done in house as the Government PEXA system must be used and Council is not permitted access.
3	Lease/licencing agreements renewed within timeframes	%	100	100	↔ This measure is being met and a major review of community building leases and licences is currently underway to standardise them.

4.2 Support Services

4.2.1 Fleet Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Plant utilisation rate	%	>75	98	↑ 98% of Plant fleet hire has been recouped over the financial year.
2	Council trucks meeting most recent emission standards	%	100	100	↔ All plant and truck purchases meet the current emission standards.
3	Renewable energy use at Murwillumbah Depot and workshops	%	>50	75	↑ The Murwillumbah depot, workshops and administration building have utilised 75% of renewable energy for the quarter.

4.2.2 Human Resources & Work Health and Safety



Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Participation in health and wellbeing initiatives	#	138	145	↔ Participation in health and wellbeing programs has remained steady.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Workers compensation insurance premium (as a percentage of wages cost)	%	3.5	2.33	↑ For the year ended 30 June 2019, the Workers Compensation Insurance premium was \$1,135,000 and wage cost was \$48,759,000 (as per the Draft unaudited Financial Statements).
3	Staff costs as a percentage of unrestricted revenue (Calculated annually at end of year)	%	<50	45.8	↑ As per the 2018/19 Financial Statements, staff costs were 45.8% of unrestricted revenue.
4	Staff satisfaction level	%	>75	83	↑ A whole of organisation Employee Survey was conducted in partnership with Voice Project in August of this year, with the results communicated to staff in November. The overall satisfaction result as assessed by the question "I would recommend Council as an employer" was 83%. With 5 priority areas identified for action, follow-up process are being developed at the Divisional and Business Unit Level.


Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Workforce Management Plan implementation	%	75	72	↔ A number of workforce management initiatives have been progressed, including: * Conducting of the Employee Survey. * Launch of a leadership development program in partnership with the Great Managers Academy. * Implementation of the iChris dashboards have been implemented providing real time HR data to the Corporate Management Team. * Sourcing of over \$200,000 worth of free training through the Governments Smart and Skilled Program. * Participation in a regional initiative to provide work experience for women in construction roles. * Redevelopment of Council's appraisal system, including incorporation of the Local Government Capability Framework. * Establishment of Mental Health First Aiders within the workplace, trialling of a new skills based health and wellbeing app, and establishment of a Managers Assist program within our Employee Assistance Offerings.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Workplace Mental Health program	%	75	62	 Program is on track with numerous initiatives being implemented.
3	Develop and implement strategy to respond to unreasonable customer conduct	%	75	75	 Managing unreasonable conduct training has commenced.

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	98	 There have been no significant unplanned outages of the public facing sites this quarter.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Electronic Payment Gateway Improvements, BPAY for all	%	100	100	 Project completed..
4	Additional Online Services (e.g. 149/603 certificates, smart forms)	%	75	100	 This project has been combined with the Electronic Payment Gateway project.

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	 Tender processes continue to meet legislative requirements and Council policy. A procurement 'toolkit' is in development to add to the intranet page to provide better guidance to staff for all procurement activities

Six Monthly Progress Report – Implementation of the 2017/2021 Delivery Program and 2019/2020 Operational Plan

Tweed Shire Council - as at 30 June 2020

Behind the scenes: Providing support to make it happen

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	All other procurement processes within adopted policy	%	>95	>95	🔄 The Procurement Protocol continues to be updated as improvements are identified.

