Operational Plan Quarterly Review

Tweed Shire Council

As at 31 March 2018

Image Index

 = Completed

 = Ahead of schedule

 = On target or variation explained

 = Behind schedule/Action required

1. Leaving a legacy: *Looking out for future generations*

1.1 Natural Resource Management

1.1.1 Biodiversity Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Percentage of properties with mapped bushland involved in private land conservation programs	%	baseline	7		Consistent and ongoing interest in Land for Wildlife and biodiversity grants programs.
2	Number of threatened species for which Council is implementing recovery actions	#	20	45		Strong landholder and bush regenerator engagement ensures ongoing management of 45 threatened species in accordance with the relevant recovery plans.
3	Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track	%	>75	78		78% of all plan actions are complete or in progress. 87% of actions for current stage (Years 1 - 3) complete or in progress. The annual report for Year 3 has been prepared, presented to the Tweed Coast Koala Management Committee and will be presented to Council in the June quarter.
4	Customer satisfaction rating	%	>80	N/A		This result is calculated annually.

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	2.2		Small community plantings have occurred at Pottsville Wetland and Cudgen Nature Reserve as part of larger projects. Wet weather has delayed site preparation for other sites but they are on track for planting in the June quarter.
2	Update mapping of vegetation communities	%	50	10		Further progress temporarily halted while NSW Office of Environment & Heritage (OEH) vegetation mapping project

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						is finalised. The OEH mapping may substantially reduce the work involved for Council.
3	Review of Environmental Zones	%	33	25	⬌	Ongoing work to refine the draft environmental zones for the Tweed Coast in accordance with the Far North Coast E-zone review and the recently released Coastal Management State Environmental Planning Policy (SEPP) mapping.

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	70	⬌	53 actions are identified in the land management plans for bushland reserves. These actions are categorised against the key themes of bushland management, protecting and managing conservation values, community awareness and engagement, asset management and infrastructure and protecting cultural heritage values.
2	Percentage of Asset Protection Zones maintained	%	>95	100	⬆	All inspections and maintenance actions completed in accordance with specifications.
3	Cost per hectare of bushland management actions	$	baseline	N/A	⬌	This result is calculated annually.
4	Change in the extent of Bitou bush in the Tweed Coastal Reserve	%	0	N/A	⬌	This result is calculated annually.

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	⬌	Review of Environmental Factors (Pottsville Environment Park proposed prescribed burn) lodged for Part V assessment.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Community engagement activities promoting the values of Council's bushland reserves	#	4	7	⬆	Good Bushland Neighbours verge party held at Pottsville Wetland on 25 March. Presentation to Murwillumbah Garden Club, including promotion of the My Local Native Garden booklet. Pottsville Wetland Bird Survey with Birdlife Northern Rivers and tree planting with Team Koala.
3	Implementation of the NSW Environmental Trust funded project 'Investing in the future of Pottsville's koalas	%	50	60	⬆	Currently in year two of a three year project. Project is on track in relation to bush regeneration, koala habitat planting, vertebrate pest monitoring and control and community engagement actions.

1.1.3 Coastal Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Percentage of Coastal Management Program actions complete or on track	%	>75	70	↔	Sand nourishment of 50,000 cubic metres placed on Kingscliff Beach on new seawall and north of Bowls Club. Grant applications pending for development of Tweed Coastline Management Program.
2	Median annual condition rating of beach access ways and viewing platforms	#	<3.5	3.5	↔	This is the 2017 result. The figure is calculated annually.
3	Median annual condition rating of boating and foreshore facilities	#	<3.5	N/A	↔	Result calculated annually. Post flood repair works predominantly complete.
4	Number of Dunecare volunteer person hours worked	#	6,000	4,250	↔	This is an estimate of hours as the next reporting period is June.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Review and update DuneCare Plans of Management	%	100	0	⬇	No activity in this quarter.
2	Deliver priority actions from Waterways Infrastructure Asset Management Plan	%	25	N/A	↔	Asset management planning and works prioritisation continuing.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
3	Kingscliff Foreshore Revitalisation Project - Seawall	%	100	100	✔	Seawall complete. Beach nourishment complete.

1.1.4 Environmental Sustainability

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Percentage of Environmental Sustainability Prioritisation Strategy (ESPS) initiatives completed or on track	%	>75	93	⬆	A mid-term review is due in 2018, but the project plan is not yet scoped or resourced due to competing priorities and grant opportunities.
2	Annual reduction in Council greenhouse gas emissions (specific target to be set pending Renewable Energy Action Plan completion)	%	>0	4	⬆	Electricity data from the first two quarters indicate as high as a 12% reduction in power consumption compared to the same time last year, which should translate to a 4% reduction in Council's greenhouse gas emissions by the end of the financial year.
3	Percentage of Renewable Energy Action Plan initiatives completed or on track	%	>75	20	⬌	Funding is in place for projects proposed for delivery in 2017/2018. The new Energy Project Officer starts 7 May 2018.
4	Total attendance at sustainability program engagement events	#	650	1,250	⬆	More than 100 people attended two mini solar expos during April (Murwillumbah, Pottsville) resulting in participants pledging action equivalent to 110 tonnes of CO2-e emissions reduced per year.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Revision of the Tweed Community and Council Climate Change Action Plan	%	50	25	⬌	Preliminary data has been compiled in the Renewable Energy Action Plan and Tweed Community Greenhouse Gas Emissions report to the Covenant of Mayors for Climate and Energy.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Facilitate energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan	#	8	6	↔	Funding of $1.3m was announced to install solar at the Tweed Regional Aquatic Centre, Tweed Regional Museum Murwillumbah and enhanced cycleway lighting along the Tweed Coast Cycleway.
3	Tweed 'Living for the Future' Home Expo	%	100	100	✔	Completed in September 2017 Quarter.
4	Community engagement activities about energy and climate change	#	4	5	⬆	More than 100 people attended two mini solar expos during April (Murwillumbah, Pottsville) resulting in participants pledging action equivalent to 110 tonnes of CO2-e emissions reduced per year.

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	30	⬇	Policy development focus this quarter resulted in fewer on-ground activities.
2	Percentage of Tweed Sustainable Agriculture Strategy actions complete or on track	%	>75	62	↔	62% of actions commenced or completed and on-track to achieve at least 75% as an annual measure.
3	Proportion of rural landholder attendees at sustainable agriculture events for the first time	%	25	7	⬇	Result reflects high attendance by existing networks and need for wider promotion of the Program.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Feasibility study into development of a Sustainable Agriculture Incentives Program	%	100	75	↔	On-track to complete this financial year.
2	Education and engagement workshop and field day series	#	4	2	↔	No activities this quarter.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
3	Assist landholders to vegetate agricultural drains and waterways	#	10	3	⬇	Two landholders involved in green banks drain plantings this quarter.
4	Acid Sulphate Soil hotspot identification and remediation	#	2	0	↔	No activity this quarter.
5	Hold a food forum to showcase local agriculture and food opportunities	#	1	0	↔	No activity this quarter.

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	1.5	↔	Major erosion stabilisation works complete at Eungella and a large revegetation project completed (planting phase) at Burringbar.
2	Compliance with NSW Government key water quality standards and objectives	%	=>75	N/A	↔	Water quality monitoring and reporting continues and shows high variability with water quality objectives across the Shire's creeks and rivers. Results are strongly influenced by rainfall.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Rous River Rehabilitation Project, Chillingham to Boat Harbour	%	50	60	⬆	Project progressing well with all targets being met including fencing and revegetation works.
2	River Health Grants Program implementation	%	100	100	✔	Program budget has been expended in full due to investment in a large erosion stabilisation project at Eungella.
3	Deliver actions from Tweed Estuary Management Plan	%	25	N/A	↔	Plan to be completed in mid 2018. Implementation will follow.
4	Annual production and distribution of a Tweed catchment water quality report	#	1	N/A	↔	To be produced late 2018.

1.2   Asset Protection

1.2.1 Floodplain Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Scheduled inspections of all flood mitigation assets	#	2	2	⬌	Flood Mitigation Foreman is now equipped with a tablet in the field and does progressive inspections throughout the year, rather than two bulk inspections. This is much more efficient and effective.
2	Quarterly meetings with Emergency Services, key Government Agencies and community representatives	#	4	3	⬌	Floodplain management committee meetings held in September 2017 and February 2018. Meeting held with SES and ABC North Coast staff in March 2018 to discuss Tweed coverage in flood emergencies.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Implementation of the Tweed Valley Floodplain Risk Management Plan	%	25	25	⬌	Current projects include Murwillumbah CBD flood study, grants approved for house purchase and raising schemes, South Murwillumbah flood study, and gauge and flood warning improvements.
2	Completion of the Murwillumbah CBD Flood Study (MFS)	%	100	95	⬌	Final report on public exhibition. Closing May 2018.
3	Implementation of the Coastal Creeks Floodplain Risk Management Plan	%	25	10	⬌	Voluntary house purchase and raising scheme commenced.

1.2.2 Stormwater Drainage

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Proportion of stormwater network inspected	%	25	10	⬌	Inspection of stormwater pipes and pits with zoom camera in Tweed Heads and Banora Point areas.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Volume of rubbish collected and removed from the stormwater system	m3	200	278	⬆	No issues.
3	Percentage of stormwater pipe repair and replacement program completed	%	100	0	⬇	Tender currently being prepared. Likely to be awarded in June 2018.

Significant Projects/Works

Projects

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Complete stormwater network asset surveys	%	50	25	⬇	Following up first pass inspection in Terranora and Tweed Heads South with detailed survey. Delays due to lack of a vehicle with a lifting crane. This has now been rectified.

Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
01	Banora Point - Terranora Rd	%	100	75	↔	Construction in progress.
02	Bogangar - Tamarind Ave	%	100	0	⬇	Construction scheduled for October 2018.
03	Chinderah - Tweed Coast Rd	%	100	25	⬇	Investigations complete.
04	Murwillumbah - Condong St	%	100	0	⬇	Design in progress.
05	Murwillumbah - Ewing St	%	100	0	⬇	Construction scheduled for September 2018.
06	Terranora - Terranora Rd	%	100	100	✔	Complete.
07	Tweed Heads - Coral St	%	100	0	⬇	Construction scheduled for July 2018.
1	Drainage: Mayal Street	%	100	100	✔	Complete.
2	Drainage: Nullum Street	%	100	100	✔	Complete.
3	Drainage: Reynolds Street	%	100	0	⬇	Design investigations incomplete.

1.3   Utility Services

1.3.1 Rubbish and Recycling Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Diversion from landfill of rubbish collected from red, yellow and green bins	%	60	62	⬆	Waste diverted from landfill has increased by approximately 20% due to the food and garden organics collection service being introduced in July 2017. Waste diversion is being maintained between 60 and 63 percent. There continues to be less waste collected under the new dial up bulky waste collection service compared to the previous biannual bulky waste collection service.
2	Diversion from landfill of all waste received at the tip	%	55	62	⬆	Waste diversion at the Stotts Creek Resource Recovery Centre continues to increase with soil processing and organic waste diversion boosting the diversion rate.
3	Household organics collected for reuse (average kg per household per year)	#	300	264	⬌	On target to achieve greater than 300 kg average organics per household.
4	Household recycling product collected for reuse (average kg per household per year)	#	270	241	⬌	On target to achieve greater than 270 kg average recycling per household.
5	Compliance with environmental standards for tip sites	%	99	100	⬌	Environmental standards for tip sites achieved.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Development and approval of the Landfill Masterplan (Stotts Creek Internal roadworks and traffic management)	%	100	100	⬌	Draft masterplan completed and reported to Council. Potential relocation of the pound and the purchasing of land at the front of the site in line with draft masterplan designs.
2	Organics Processing Facility	%	50	20	⬇	Procurement of the design and construction of this facility is still being undertaken. An experienced project manager is being engaged to assist delivery of this project (and other major waste capital projects).

1.3.2 Sewerage Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Compliance with NSW Environmental Protection Authority licence requirements	%	100	90	⬌	92% compliance in the March quarter.
2	Total number of service interruptions per year	#	<102	18	⬆	
3	Total number of odour complaints per year	#	<34	12	⬆	
4	Percent of sewage recycled	%	15	12.1	⬌	11.8% recycled this quarter.

Significant Projects

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
A1	Gravity Mains - Relining	%	25	20	⬌	Currently behind schedule, however, project is regaining momentum to recover lost ground by the end of the financial year.
A2	Gravity Mains - Upgrade	%	100	50	⬌	Philp Parade upgrade construction moved to 2018/2019 due to cultural heritage issues. Gravity sewer rehabilitation underway.
A3	Rising Main - New - Area E Terranora	%	100	100	✔	Completed.
A4	Rising Main - Replacement	%	33	20	⬌	Slightly behind time schedule due to land access consent issues (Main Roads and a private residence) on two projects (Harwood St and Meridian Way).
A5	Outfall Main - Rehabilitation Banora Point	%	100	100	✔	Completed in September 2017 Quarter.
B1	Pump Station - Civil Upgrades	%	100	60	⬌	Afex Park upgrades timeline extended due to land tenure issues.
B2	Pump Station - Electrical Generators	%	100	70	⬌	SPS3033 Henry Lawson genset received, SPS 2033 Afex design only in 2018.
B3	Pump Station - Mechanical and or	%	33	22	⬌	SPS 1019 and SPS 1017 completed. SPS 3033

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
	Electrical Upgrades					underway.
B4	Pump Station - Odour & Septicity Control	%	100	40	⬌	Magnesium hydroxide dosing project underway. Gollan Drive project moved to 2018/2019 because awaiting upstream short range motor changes.
B5	Pump Station - Other	%	100	75	⬌	
B6	Pump Station - Telemetry Upgrades	%	25	20	⬌	SPS 3033 and SPS 3004 completed. Manhole telemetry in Tumbulgum is in progress
C1	Treatment Plant - Hastings Point	%	100	90	⬌	Sludge lagoons and building over grit bin area complete. Inlet works improvements underway
C2	Treatment Plant - Murwillumbah Storm lagoon and surrounds remediation	%	50	25	⬌	Designed. Construction not yet commenced.
D1	Progressively update Overflow Abatement Strategy and actions	%	25	15	⬌	Work on emergency relief structures underway. Peer inhibit function of industrial control system has commenced. Manhole telemetry in Tumbulgum.
D2	Update Strategic Business Plan and actions	%	100	70	⬌	Draft prepared 3 years ago. Awaiting adoption of development service plan prior to completing the long term financial plan and the strategic business plan.
D3	Update Asset Management Plans and actions	%	50	5	⬌	Template reviewed. No further work due to limited resources.
D4	Business case investigation for floating solar array (800kW) Banora Point WWTP	%	50	10	⬇	Initial investigation complete. New solar project officer is expected to have input into business case development.
D5	Review of development standards	%	25	25	⬌	Work in proximity to sewer standard developed.
D6	Review and expand wastewater policies and procedures	%	25	25	⬌	Reviews completed as part of review of policies prior to adoption by new Council. Policies expanded as needed.
E1	Improve core corporate systems configuration and management reporting	%	50	35	⬌	Focus has been on mobile solutions which is now 90% complete for customer request module. Mobile solutions to be expanded to health & safety and other areas.
E2	Field staff mobile system implementation	%	33	28	⬌	52 iPads now deployed. 98% of customer requests are now being returned electronically. Training of field staff has been completed. Currently reviewing potential new business applications for field devices including health & safety forms.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
E3	Improve computer network, systems and management	%	25	21	⬌	Control system security full implementation requires a terminal server. Set up is in process. Awaiting delivery of final 7 electronic tablets for mobility purposes.
E4	Improve project management system, implementation and gateway processes	%	33	20	⬌	New "Brightworks" project management system is being implemented.
E5	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	25	12	⬌	Priority has been given to the development of mobile solutions.
E6	Investigation of smart metering and intelligent communication networks	%	50	10	⬌	On hold while mobile solutions are rolled out.
E7	Add network tracing functionality to Weave GIS system	%	50	25	⬌	Application program interface from "Open Spatial" developed. Integration in "Weave" about to commence.
E8	Increased GIS reporting and thematic mapping	%	33	10	⬌	Investigation of a data conversion tool to assist this process has been initiated.

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	⬆	155 tests accredited. This equates to a greater range of testing available to all clients including external clients.
2	Time taken for reporting test results upon receipt of samples	days	10	9.8	⬆	

1.3.4 Water Supply

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Biological drinking water quality	%	100	100	⬌	

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
	compliance					
2	Total number of water quality complaints per year	#	<108	127	⬇	39 complaints received this quarter mostly due to dirty water and resolved by flushing the water mains.
3	Total number of service interruptions per year	#	<1,260	1,432	⬇	849 interruptions since the December quarter from 213 incidents.
4	Residential water consumption (litres per person per day)	#	160	196	⬇	Consumption increased to 222 litres per person per day this quarter corresponding with the late finish of the dry season at the end of February.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
A1	Clarrie Hall Dam Raising - Planning, Environmental Approval, Land Purchase	%	25	25	↔	Concept design 90% complete, flora and fauna 99% complete, cultural heritage 90% complete, environmental flows 10% complete, preliminary environmental impact assessment to be completed in house. 8 properties purchased or under contract.
B1	Reservoir - Chambers 2	%	100	30	↔	Construction underway. Expected completion by December 2018.
B2	Reservoirs - Re-chlorination	%	50	40	↔	Duranbah underway, Kingscliff, North Tumbulgum and Pottsville West design only in 2018.
C1	Pump Station - 10 Eviron Road	%	100	100	✔	Works complete.
D1	Consumer Connections - New	#	350	262	↔	85 new water connections this quarter. Dependent on growth in new development.
D2	Reticulation Mains - New	%	100	20	↔	Construction to start shortly.
D3	Reticulation Mains - Replacement	%	25	25	↔	Reserve Creek Rd, Terranora Rd, Kennedy Drive Canal crossing completed.
D4	Reticulation Mains - Upgrade	%	100	20	↔	Construction of Burringbar Res to Broadway moved out to 2018/2019 due to land access issues.
E1	Treatment Plant - Uki	%	50	30	↔	Design work only for 2017/2018.
F1	Water Supply Security – Feasibility of Link to SEQ	%	50	25	↔	Feasibility reviewed. Modelling completed. Awaiting funding from Safe and Secure Water Program.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
F2	Water Efficiency and Demand Management Review	%	50	5	⬌	Council have deferred the completion of this until 2020. Some demand management has been put to Council.
F3	Progressively implement new Drinking Water Management System	%	25	20	⬌	Annual report submitted to NSW Health and improvement plan updated. Funding request has been initiated with NSW Health to implement key tasks recommended in the improvement plan.
F4	Progressively Implement Integrated Water Cycle Management funded actions	%	25	15	⬌	Ongoing where it does not conflict with the review of water efficiency and demand management. Some demand management measures put to Council.
F5	Update Strategic Business Plan and actions	%	100	70	⬌	Draft prepared 3 years ago. Awaiting adoption of development service plan prior to completing the long term financial plan and the strategic business plan.
F6	Update Asset Management Plans and actions	%	50	5	⬌	Template reviewed. No further work due to limited resources.
F8	Review of development standards	%	25	20	⬌	Standard C401 reviewed this quarter and is out for comment.
F9	Review and expand water supply policies and procedures	%	25	25	⬌	Reviews completed as part of review of Policies prior to adoption by new Council. Policies expanded as needed.
G1	Improve core corporate systems configuration and management reporting	%	50	35	⬌	Focus has been on mobile solutions which is now 90% complete for customer request module. Mobile solutions to be expanded to health & safety and other areas.
G2	Field staff mobile system implementation	%	33	28	⬌	52 iPads now deployed. 98% of customer requests are now being returned electronically. Training of field staff has been completed. Currently reviewing potential new business applications for field devices including health & safety forms.
G3	Improve computer network, systems and management	%	25	21	⬌	Control system security full implementation requires a terminal server. Set up is in process. Awaiting delivery of final 7 electronic tablets for mobility purposes.
G4	Improve project management system, implementation and gateway processes	%	33	20	⬌	New "Brightworks" project management system is being implemented.
G5	Improve other business systems and processes and apply Business Intelligence for improved interrogation	%	25	12	⬌	Priority has been given to the development of mobile solutions.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
	and reporting					
G6	Investigation of smart metering and intelligent communication networks	%	50	10	⬌	On hold while mobile solutions are rolled out.
G7	Add network tracing functionality to Weave GIS system	%	50	25	⬌	Application program interface from "Open Spatial" developed. Integration in "Weave" about to commence.
G8	Increased GIS reporting and thematic mapping	%	33	10	⬌	Investigation of a data conversion tool to assist this process has been initiated.

1.4   Managing Community Growth

1.4.1 Strategic Land Use Planning

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Number of planning proposals determined within the designated timeframe	%	85	90	⬆	Where there are no extraordinary circumstances arising relative to the arbitrary timeframe set by the DP&E, 90% of planning proposals are completed within the designated timeframe.
2	Number of major plans or policies accomplished	#	2	3	⬆	Both the Rural Land Strategy (RLS) and Aboriginal Cultural Heritage Management Plans (ACHMP) were publicly exhibited in their final draft form, marking the culmination of 4 years work with various community and stakeholder groups. The RLS will be reported to the May 2018 Council Planning Committee meeting and the ACHMP is being prepared for the June 2018 meeting. The Fingal Head Height of Building Review, which was undertaken in close consultation with the Fingal Community, was endorsed by Council and the final recommendations are now being implemented.
3	Cost recovery ratio for developer initiated LEP or DCP based on planning services fees and charges	%	75	75	⬌	Current fees and charges, combined with contract based projects are consistently enabling a recovery ratio that meets or exceeds the benchmark of 75%.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
4	Projects completed within their estimated budget	%	100	100	⬌	All projects are currently being delivered within their allocated monetary budget.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
01	Scenic Landscape Strategy	%	100	75	⬇	The project delivery is behind the initial expected timeframe for completion. In part this is due to resource availability and an underestimation of the complexity of delivering an adaptable toolkit styled strategy opposed to a strategic point-in-time policy. The Strategy document is currently being prepared utilising the wide range of information already gathered and developed with the assistance of the project consultant and Tweed community. The draft Strategy is being prepared for reporting to the June 2018 Council Planning Committee meeting ahead of its public exhibition and engagement.
02	Kingscliff Locality Plan	%	100	75	⬌	Council endorsed the pubic exhibition of the Kingscliff Locality Plan at the Planning Committee meeting of 3 August 2017. On 7 December 2017 Council further resolved to seek a gateway determination on building heights and for staff to further discuss environmental zoning / offsetting options with the Gales' Holdings.
03	Dunloe Park Release Area Planning	%	33	20	⬌	The landowners of the Dunloe Park Release Area have been working collaboratively for 18 months undertaking various site investigations and preparing a comprehensive masterplan with the assistance and guidance of Council staff. It is anticipated that a draft masterplan will be used to inform a public information workshop(s) with the Pottsville community and this is expected to occur by mid 2018
04	Implementation of Rural Villages actions (subject to Council endorsement)	%	25	20	⬌	Various actions of the Rural Villages Strategy have been commenced either by Council or the community. The first annual summary report detailing the Strategy's implementation is scheduled for the March 2018 Council

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						meeting and is most likely to be reported to the June 2018 Planning Committee meeting.
05	Locality planning for Tweed villages and localities (subject to Council prioritisation)	%	25	0	↔	Resourcing for new projects is insufficient and delays incurred on projects such as the Kingscliff Locality Plan will further dampen the Unit's ability to deliver locality planning in new areas. This will be further reviewed as resourcing and current project commitments permit.
06	Murwillumbah Main Street Heritage Program	%	100	0	✔	Due to projected resource and funding limitations, the program will be held in abeyance until a further review in mid 2018 ahead of the 2018-19 project cycles.
07	Aboriginal Cultural Heritage Management Plan	%	100	90	↔	The draft Plan has progressed through the final public exhibition and is scheduled to be reported to Council in June 2018.
08	Fingal Head (Heights) DCP Review	%	50	25	↔	Council resolved at the Planning Committee of 5 October 2017 to endorse the Fingal Head Building Height Review – Outcomes and Recommendations. A recent house-keeping planning proposal was reported to Council's 7 December Planning Committee meeting which would implement the recommendation to control Fingal Head building height at 9.0m/2 storeys.
09	Tweed Local Growth Management Plan (subject to Council endorsement)	%	33	0	↔	This is an important strategic plan for the Shire which has been held in abeyance while the NSW Department of Planning and Environment was preparing the new Far North Coast Regional Plan (which was adopted mid-2017). It is a major body of work that will require a dedicated resource which is not presently available. The project is fully funded. The Unit will be focusing on completing a number of current projects with a view to prepare a new work program for 2018-19 and the prioritised commencement of the Plan.
10	Sustainable Development Program (subject to Council endorsement)	%	33	10	↔	This a program initiative that allocates resources to investigate and explore opportunities for project partnering and grant sourcing to undertake research based policy work centred around sustainable development initiatives, scenario testing, secondary research review and primary

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						research generation around energy, water and land efficient development practices. A research proposal with project partners, University of Queensland and Noosa Council, is currently at the Australian Research Council grant application stage seeking funding to research best practice sustainable subdivision practice in both Northern NSW and Queensland.
11	Voluntary Planning Proposal Policy	%	50	30	⬌	The development of a policy framework to guide the use and application of Planning Agreements is considered beneficial with several metropolitan councils having already adopted their individually tailored policies. An initial draft Policy has been in development and is currently deferred pending further review. It is anticipated that it will be reprogrammed for further development and progression in 2019.
12	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	50	50	⬌	NSW Department of Planning is currently revising the timelines of its new e-planning systems and programs. Staff have organised to meet with new Department Executive in May to better understand revised priorities and timelines. Still aiming to introduce new One Touch Planning Certificates and Section 603 Certificates in July 2018.
13	Urban and Employment Land Strategy – Review (subject to Council endorsement)	%	33	0	⬌	The Strategy was adopted by Council in 2009 and was intended to be reviewed every 5 years. There are presently insufficient resources to undertake a review. The timing of a review will be considered at the next planned review of the Unit's work plan for 2019-20.
RO1	Rural Land Strategy	%	100	75	⬌	On 2 November 2017, Council resolved to make several amendments to the draft strategy and place the document on public exhibition. Exhibition closed on 28 February 2018. The draft strategy currently contains 142 actions categorised in low, medium and high priority to be implemented following adoption of the strategy. A report has been prepared for Council's consideration at the May 2018 Planning Committee meeting.

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

2.1 Built Environment

2.1.1 Building Certification

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Average time to assess and determine Construction Certificate applications	Days	<15	13.9	⬌	Result from last quarter utilised.
2	Average time to assess and determine Complying Development Certificates	Days	<15	7.1	⬆	
3	Number of household pool safety inspections per year	#	>1,000	530	⬇	185 for the quarter. Program has not had full staff resources for the last 6 months.
4	Customer satisfaction of those using building certification services	%	>80	80.6	⬌	Taken from last year's service delivery customer survey.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Enhance electronic inspection systems	%	25	100	⬆	All building inspections are now electronic and the process works effectively.
2	Develop building services strategy	%	25	25	⬌	Staff disruptions and leave have impacted delivery. Deferred to 2018/2019.
3	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	50	50	⬌	NSW Department of Planning is currently revising the timelines of its new e-planning systems and programs. Staff have organised to meet with new Department Executive in May to better understand revised priorities and timelines. Still aiming to introduce new One Touch Planning Certificates and Section 603 Certificates in July 2018.

2.1.2 Development Assessment

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Average time to determine a development application	Days	68	57	⬆	
2	Delivery of section 149 certificates within five days and urgent certificates within 2 days	%	100	100	⬌	
3	Percentage of Development Assessment Panel meetings organised within one week of request	%	100	100	⬌	

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Dedicated resources to Cobaki and Kings Forest major developments	%	50	50	⬌	
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	50	50	⬌	NSW Department of Planning is currently revising the timelines of its new e-planning systems and programs. Staff have organised to meet with new Department Executive in May to better understand revised priorities and timelines. Still aiming to introduce new One Touch Planning Certificates and Section 603 Certificates in July 2018.

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	51	⬆	Construction Certificates = 55 days. Subdivision Certificates = 51 days.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Implementation of mobile office solutions	%	100	100	✔	Completed in September 2017 Quarter.
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	50	50	⬌	NSW Department of Planning is currently revising the timelines of its new e-planning systems and programs. Staff have organised to meet with new Department Executive in May to better understand revised priorities and timelines. Still aiming to introduce new One Touch Planning Certificates and Section 603 Certificates in July 2018.

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	90	⬇	Currently researching best practice of other councils and consulting with external stakeholders on strategies to improve rates of rehoming.
2	Response times to 'dog on person' attacks	Hrs	2	2	⬌	
3	Response times to roaming or barking dogs	Hrs	12	12	⬌	
4	Increase in number of pet registrations	%	>0	NA	⬌	292 for the year to date. Undertaking a reminder campaign in the June 2018 quarter.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Council determination of a new Rehoming Centre/ Pound Facility concept	%	100	100	⬌	Currently investigating funding opportunities and feasibility of an alternative site for a new Pound and Rehoming

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Centre.

2.2.2 Communications

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Increase in unique (first time) visits to Councils main web site	#	Increase	+10%	⬆	In the March quarter there was a total of 151,469 visits to tweed.nsw.gov.au. 64,219 were new visitors and 87,250 were returning visitors. Council is commencing research stages and preparation for the next website review and upgrade.
2	New subscribers and unique visits to 'Your Say Tweed'	#	Increase	39	⬆	"Your Say Tweed" had 6,700 (increase of 800) total visits for the quarter and 39 new registrations taking total registrations to 2,438
3	New followers on Council's Facebook site.	#	Increase	1,609	⬆	Council continues to see excellent growth in social media channels. Facebook had 1,196 new followers this quarter bringing the total to 5,436. Twitter had 13 new followers this quarter bringing the total to 128. Instagram has a total of 583 followers.
4	New subscribers to Council's e-newsletter, media and Tweed Link subscription services	#	Increase	+3,076	⬆	This result is made up of subscribers to Media Releases (1,089), Tweed Link (2,180) and 4 specialty e-newsletters (2,543). Subscription Services have significantly grown in the past quarter with a large increase in subscriptions to media releases and to the Tweed Link (these have tripled since moving to the new printed format). We are moving to an improved electronic direct marketing solution (Mailchimp) which will enhance our subscription services even further.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Implement Social Media channels.	%	100	100	✔	Completed in September 2017 Quarter. Aquatic centre

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						social media channels is a project identified for 2018.
2	Implement an improved online newsroom solution	%	100	0	🔻	This project is on hold and will be considered as part of the overall improvements to Council's website and newsroom.
3	Develop a Regional Destination Brand for The Tweed, in partnership with Destination Tweed.	%	100	100	✅	The Tweed Destination Brand was adopted by Council and endorsed by the Destination Tweed Board in this quarter. The Tweed brand has commenced rolling out across the tourism product and will be applied to many of the business attraction initiatives soon to be launched. This project can be considered complete as the brand implementation is back to business as usual and with a dedicated Brand Management Group (Council and Destination Tweed) to partner in the roll out. The Tweed has been trademarked and the final stages of the Brand Standards Manual are being developed. The Tweed brand features on the new Visitor Guide and Destination Tweed showcase at the recent Australian Tourism Exchange in Adelaide.
4	Implement an improved e-newsletter and digital marketing subscription offerings.	%	100	20	↔️	Council has established our new electronic direct marketing (EDM) solution with "Mailchimp" and is currently in the process of setting up the EDM solutions and mail lists to integrate with Council's existing subscription services. This will be set up to enhance the appearance and subscription management for e-newsletters and other electronic alerts and event invitations.
5	Review and update Community Engagement Strategy	%	100	90	↔️	The Draft Community Engagement Strategy was reviewed following two months of exhibition. In addition, there were Councillor workshops and consultant reviews of the final document. The Strategy went to Council for adoption to the April 2018 meeting, however was deferred for additional consideration and amendments. It is anticipated the updated version will be put to the May 2018 Council meeting.
6	Enhance and update "Your Say Tweed"	%	100	20	🔻	This project is on hold until the Program Leader Communication and Engagement commences. One of the recent changes has been the upgrade to the style of the

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						site which changed to now display in a tile format. "Your Say Tweed" will be enhanced to include items such as a dedicated "On Exhibition" place, a planning and development news hub and a roads, infrastructure and projects hub as well as incorporating a Tweed panel for users to register and be a part of Council's engagement activities across our 52 services. It will also be the engagement space for the proposed stakeholders forums and locality based engagement events.

2.2.3 Contact Centre

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Incoming calls to Contact Centre answered within one minute	%	80	64	⬇	Customer Service is currently operating with staffing levels below quota, however, has seen an increase in Service level across the quarter; 58%, 61%, 74%. Recent recruitment process will see 4x permanent part time commence employment in June.
2	Customer satisfaction level with Council's Contact Centre	%	>80	NA	↔	This project is reliant on having a telephony system that enables the information to be captured and easily measured. It will be measured once the telephony system is upgraded and the quality assurance program is launched.
3	Contact Centre resolution of enquiries at first point of contact	%	60	61	⬆	This target continues to be met as the team takes ownership to provide complete resolution to customers.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Introduce Quality Assurance Framework	%	100	60	↔	The Quality Assurance Framework is an internal quality monitoring program to ensure Council staff provide a consistent level of service. This project is on track to be

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						launched mid 2018.
2	Review and update Council's Customer Service Charter	%	100	25	⬌	A review of the Customer Service Charter has commenced and was supported by the Local Government Management Challenge who also used customer experience as their project focus. The research phase has commenced on local government service levels and preferred document formats. One of the key achievements that supported the focus on 'customer service is a culture, not a department' is a recently launched staff induction for Communication and Customer Experience which details expected levels of service and ensures that customer service is a responsibility of all, not just a few. The review also links to the development of Managing External and Customer Aggression Policy. The project will be completed mid 2018.
3	Upgrade telephony system to deliver additional customer solutions	%	100	60	⬌	The current tender process for this solution is drawing to a close is on track for delivery by end 2017/2018. The project to improve the telephony system is intended to enable enhanced customer experiences including call-backs, webchat, SMS, social and satisfaction surveys.
4	Implement online customer payment gateway	%	100	0	⬇	Has not commenced. Project due to commence following the Online Services E-Property project.
5	Review of after hours service provider contract and services	%	100	25	⬌	An internal review of our After-hours service requirements has been completed and generally satisfied with the service. Improvements to an accessible external site the contractor to access scripting and how to handle enquiries is in draft stages. The after hours contract is on track for making final recommendations in the June 2018 quarter.

2.2.4 Councillor and Civic Business

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements	%	100	100	⬆	All Business papers have been provided to the Councillors and community as per the requirements of the Code of Meeting Practice.
2	Decisions made in Confidential Committee (as % of all decisions)	%	<10	9	⬌	Confidential items considered by Council are within the target range.
3	Majority of new Australian citizens satisfied with citizenship ceremony	%	95	100	⬆	42 citizens conferred with Australian Citizenship on Australia Day 2018 with no dissatisfaction registered.

2.2.5 Financial Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Outstanding rates and annual charges	%	<5	NA	⬌	On target for around 5% at June 2018.
2	YTD Expenditure v Budget (% of year elapsed)	%	<=year%	-19.3	⬆	55.7% of the annual budget was expended as at March 2018.
3	YTD Revenue v Budget (% of year elapsed)	%	>=year %	+14	⬆	89% of the annual budget was receipted as at March 2018.
4	Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW)	%	>=BBSW	1.14	⬆	As reported to the March 2018 Council meeting, the weighted average investment performance is 1.14% above the benchmark.

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

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 recorded this quarter.
2	Customer satisfaction rating	%	baseline	0	⬌	Baseline survey not yet undertaken.
3	Number of marketing/awareness initiatives undertaken.	#	>6	12	⬆	Monthly advertisements in Tweed Link plus Mother's Day service.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Implement Cemeteries Management Plan	%	25	25	⬌	Position description for Cemeteries Business Manager finalised. Negotiating some industrial matters prior to proceeding.
2	Develop and implement a cemeteries marketing plan	%	25	25	⬌	Marketing initiatives have been progressing, but a considered marketing plan will be developed when a Business Manager is appointed.
3	Upgrade cemeteries web presence	%	25	0	⬇	Not yet commenced. Awaiting appointment of Cemeteries Business Manager to progress.

3.1.2 Community & Cultural Development

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Total number of days Council owned community halls utilised	#	baseline	447	⬌	Across the network of nine community managed halls, bookings totalled 447 which is approximately 18% of the available days. This is calculated as a booking of less than four hours being recognised as a half day booking and over 4 hours as a full day booking. February data for one community hall and March data from 3 halls was not received in time for inclusion in this report.
2	Number of advisory committees, forums and networks, attended, supported or led	#	baseline	139	⬌	Community Development staff participated in 41 advisory committees, forums and networks on 139 occasions. This is made up of 19 separate committees, 12 networks and 10 forums. Staff chaired on 21 occasions, provided secretariat on 13 occasions, attended as members on 65 occasions and both chaired and provided secretariat on 40 occasions.
3	Number of assisted funding applications for community organisations	#	baseline	1823	⬌	The Community Development Team assisted community organisations on 1,823 occasions regarding 83 different grant opportunities. This included 1,737 occasions of contact providing information regarding individual grant programs about 56 grant opportunities. Direct guidance was provided on 14 applications and Community Development staff collaborated with 44 groups regarding 4 grant opportunities. The team were also responsible for leading 28 applications to 10 different grant programs.
4	Number of research papers, issues policies submissions and responses delivered	#	baseline	36	⬌	The Community Development Team provided expert advice on a wide variety of issues. This included feedback on the Aboriginal Cultural Heritage Strategy, accessibility of a number of community buildings, affordable and social housing, Commonwealth Games, cultural and sponsorship policies, flood recovery, food service provision, housing outcomes after domestic and family violence, illegal camping, Kingscliff Locality Plan, North Coast Regional Plan, Open Space Strategy, public art, youth and community safety.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	New Disability Access and Inclusion Plan	%	100	25	⬌	An internal review of the actions contained in the previous plan has commenced with an internal working group established. A communications plan has been developed and initial engagement with external organisations has commenced. Online components to the wider community have been developed and are due to be launched in the next month.
2	Community Infrastructure Network Plan and review of Developer Contribution Plans for libraries and community centres	%	50	35	⬌	The compilation and refinement of data for the Community Infrastructure Network Plan has progressed substantially in readiness for community consultation.
3	Implementation of Reconciliation Action Plan	%	33	20	⬌	The Reconciliation Action Plan (RAP) group met on three occasions this year with the launch of the RAP planned for Reconciliation Action Week in May.
4	Implementation of Cultural Plan	%	50	10	⬌	The Cultural Plan was adopted by Council at the November 2107 meeting and was due to be implemented from January 2018, however pre-planning has advanced some actions significantly before this date. Significant work has been undertaken to source funding for infrastructure projects. Live Music has benefitted from funding encouraging local artists in venues at Kingscliff and Murwillumbah.
5	Advocacy for homelessness services and social housing	%	50	Ongoing	⬌	The Community Development team has had continuing involvement in the Housing and Homelessness Network. Staff have attended the Northern Rivers Housing Forum, Commonwealth Games Cross Agency Coordination Committee meeting, Real Estate Engagement Planning Meeting, Homelessness Matters Forum and writing the story of Homelessness and Social Change Collaboration Meeting. Information was also provided for the Annual Homelessness NSW Annual Conference, Tweed Shire Council's Affordable and Social Housing review, and Social Futures Shelter NSW letter. Staff delivered Demystifying Homelessness sessions to other Council staff and collaborated for a homelessness event during anti-poverty week.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
6	Develop and implement Community Development Strategies (children, youth, aged, and other social justice groups)	%	25	15	↔	Council has resolved to develop of a Community Development Strategy. This Strategy is proposed to contain actions which address the needs of young people, older people, women, Aboriginal and Torres Strait Islander people, people from culturally and linguistically diverse backgrounds and people from diverse sexualities. In addition, it will cover the actions under the Community Infrastructure Framework relating to tenanted facilities and address issues such as homelessness, community safety and domestic violence.

3.1.3 Community Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Total number of clients	#	Increase	250	↔	Program breakdown: Commonwealth Home Support Program (105), Community Care Support Program (71), Older Parent Carer (26) and National Disability Insurance Scheme (48).
2	Number of business days from initial contact to response and intake screen	Days	3	3	↔	
3	Number of different groups utilising community buildings and facilities	#	baseline	159	↔	

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Transition of services with implementation of the National Disability Insurance Scheme (NDIS)	%	25	24	↔	This figure is consistent with other local government areas that have previously transitioned to NDIS where it typically took over 6 months for client numbers to increase.
2	Delivery of My Aged Care contract	%	50	94	↑	At the conclusion of the third quarter, an average of 94% of services have been delivered, with domestic and podiatry services in high demand and closed for referrals.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						Confirmation has been received from the Commonwealth that unspent funds from the previous period can now be rolled over.
3	Implementation of Community Centre Business Plans for Banora Point Community Centre and Tweed South Community Centre	%	25	0	⬇	Not yet commenced. This has been delayed due to other priorities for the community centres and this strategy is likely to commence in 2019.

3.1.4 Compliance Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Reduction in the number of instances of illegal activity requiring action	#	<225	525	⬇	Illegal activities are up. Main areas are unauthorised Short Term Holiday Lets and illegal dumping/kerbside pickup.
2	Reduction in the number of illegal parking activities requiring action	#	750	353	⬆	
3	Turnaround times for responses to customer requests	Days	14	14	↔	

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Adoption and implementation of the Compliance Policy	%	25	25	↔	New policy has been adopted by 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	370,000	↔	

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Value of developer contributions discounted where local employment is generated	$	40,000	79,000	⬆	
3	Value of developer contributions deferred where local employment is generated	$	1.25m	0	⬇	

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Delivery of the Tweed Economic Development Strategy	%	50	80	⬆	Prospectus and land swap deal progressing.
2	Investigate opportunities for NSW government offices to relocate the Tweed.	%	50	80	⬆	NSW Health leasing top floor of Tweed Heads offices.
3	Review opportunities to establish a food processing cluster in the Tweed.	%	100	50	⬌	Food processing hub proposal progressing. DA soon to be submitted.
4	Liaise and network with businesses, stakeholder groups, industry associations, Federal, State and Local Government agencies while providing business concierge and gateway website services.	%	25	25	⬌	Regular attendance at Business Chamber meetings, State Government events and industry specific forums.
5	Prepare a prospectus for attracting businesses to the Tweed	%	100	90	⬌	Final draft near completion.

3.1.6 Environmental Health

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Total premises signed up for "Scores on Doors" and star ratings	#	230	279	⬆	118 premises (23%) not participating and 9 have been refused.
2	Average "Scores on Doors" star rating	#	>4	4.73	⬆	Tweed food premises generally operate at a very high

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						standard of food hygiene.
3	Percentage of OSSMs inspected once every 6 years	%	100	100	⬌	355 inspections for the quarter.
4	Percentage of OSSM systems identified as failing that are brought into compliance	%	100	100	⬌	18 fails from 313 systems (5.75%). All breaches are remedied via notices and follow up action.
5	Public health initiatives implemented	#	2	2	⬌	100% OSSM premises inspected and regional vector response strategy in place.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Increased use of electronic inspections	%	100	100	⬌	Ipads used for all food inspections. Also to be used for customer requests and caravan park compliance.
2	Environmental Health Strategy – delivering best practice environmental health	%	50	50	⬌	Working with Education Officer and Communications Unit to profile Environmental Health team services.
3	Building Resilience to Climate Change Grant - Regional Emerging Vectors Response Plan	%	50	80	⬆	Grant completed and acquitted. One day seminar of results and awards to occur in May-June 2018.

3.1.7 Events

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Develop and deliver development workshops/programs for local community event organisers	#	3	2	⬌	Event Workshops held 14 November 2017 and 14 March 2018. Next Workshop tentatively scheduled for 20 June 2018.
2	Attraction of events as part of the implementation of the Events Strategy	#	increase		⬌	
3	Destination NSW event investment in the Tweed (number of events)	#	increase		⬌	

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Implement streamlined events process	%	100		↔	Progress ongoing.
2	Food Think Tank	%	100		↔	Identified potential to progress food related initiatives through collaborative relationships with the Tourism industry.
3	NRL Training Camps	%	100	0	✔	NRL NSW have announced that they are not returning to the Tweed Shire for the 2018 State of Origin.

3.1.8 Life Guard Services

Tracking Progress/Targets

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

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Salt SLSC Redevelopment (subject to funding)	%	50	70	⬆	Stage 2 of clubhouse under construction.
2	Review life guard service levels	%	25	25	↔	Lifeguard levels to be reviewed in April/May with a focus on Dreamtime Beach.
3	Signage Audit	%	50	50	✔	Signage audit was completed in December 2017.

3.1.9 Local Emergency Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	State of Readiness of Emergency Operations Centre	%	100	90	⬌	Annual Emergency Operations Centre audits to be conducted during May 2018.
2	Current and compliant Local Emergency Management Disaster Plan	%	100	100	✔	Work currently being undertaken to compile the Recovery Supporting Plan.
3	Participate in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan	%	100	100	✔	Exercises conducted for Emergency Operations Centre preparations and Commonwealth Games.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Re-establishment of Murwillumbah Unit SES Accommodation	%	50	10	⬇	Potential site identified with preliminary feasibility assessment being undertaken.

3.1.10 Pest Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Activity level of pest animals on Council land	#	baseline	N/A	⬌	Baseline data collection is ongoing.
2	Reduction of mosquito larvae following treatment in key breeding habitat	%	>90	90	⬌	Control works have been implemented up until March 2018. Monitoring is ongoing, however all the annual budget for on-ground works has been expended.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Implementation of the NSW Environmental Trust funded project 'Love Cats Love Wildlife'	%	33	24.75	⬌	The project is being implemented in accordance with the Monitoring and Evaluation Plan. The shire wide cat survey has been completed, results collated and analysis undertaken. Pilot programs are being developed based on survey results.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Implementation of the NSW Environmental Trust funded project 'Working together to protect native fauna on Fingal Peninsula'	%	50	37.5	⬌	This project is reaching key milestones in accordance with the Monitoring and Evaluation Plan. The current focus for implementation is fox trapping, and the event 'Love Pets Love Wildlife'.
3	Development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast Reserve.	%	25	18.75	⬌	The operational plans for the Tweed Coast Regional Crown Reserve have been developed and all implementation funding expended. Further on-ground works will be dependent on further funding being provided.
4	Monitoring and control of foxes and wild dogs in priority Council bushland reserves	#	5	4	⬌	Monitoring and control works have been implemented at Pottsville Wetland, Koala Beach Estate, the Tweed Coast Reserve, and Mt Nullum.

3.1.11 Public Toilets

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Annual maintenance cost per facility	$	baseline	10,840	⬌	Cost as at March quarter. Cost includes vandalism repair.
2	Public toilet strategy development	%	100	30	⬌	To be included as a component of the Public Open Space Strategy.
3	Average building condition rating (out of a possible 5)	#	<2.5	2.7	⬌	Last reviewed in 2016. To be reassessed in 2018.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Refurbish Point Danger public toilet	%	100	100	✔	Completed in September 2017 Quarter.
2	Knox Park demolish two old facilities and construct new central facility (subject to funding)	%	50	10	⬌	Funding received. Concept design completed. Development application for new facility and landscaping being prepared for lodgement.
3	Complete and implement Public Toilet Strategy	%	25	30	⬆	To be included as a component of the Public Open Space Strategy.

3.1.12 Tourism

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Visits to Visitor Information Centres	#	20,000	10,226	⬇	
2	Visitations to Destination Tweed webpage	#	60,000	46,282	↔	

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Delivery of Tourism Promotion Services	%	25	25	↔	Tender process underway. Current contract ends 31 October 2018.

3.2   Places

3.2.1 Aquatic Centres

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes	%	100	100	↔	Full compliance achieved.
2	Increase in participation rates in Learn To Swim Programs	%	baseline	-8	↔	There has been a drop in learn to swim numbers compared to last year. This can be attributed to two factors. The impact from the 2017 floods and the transition from casual staff to Council employed staff which created some disruption to the service. This is now settled and it is anticipated the figures will improve next year.
3	Percentage of customers satisfied with the service	%	baseline	0	↔	Surveys not completed this quarter.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Business Plan implementation	%	25	60	⬆	Operations Coordinator position appointed. Staff migrated from casual to council employ and rosters established. Visitor information collected to inform marketing plan.
2	Energy efficiency initiatives	%	25	25	⬌	Funding received to install solar array on Murwillumbah facility and funding applications lodged for Tweed pool.

3.2.2 Art Gallery

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre	#	>85,000	69,777	⬆	This quarter covered some of the summer holiday vacation period during which time the interactive exhibition 'The adventures of Aecap' was featured as a touring exhibition attracting visitors with young families. The exhibition in the Margaret Olley Art Centre, 'Duxford Street Interiors', curated in-house, was also well patronised. During this quarter 382 people participated in the 6 public programs offered and 16 participants registered for the Workshop complementing the popular exhibition by artist Textaqueen. The workshop was hired on 14 occasions during this quarter by private hirers.
2	Regional tourism - percentage of surveyed Gallery Shop patrons from outside the Tweed	%	25	90	⬆	This KPI is well over target based on the information collected from the Gallery's Point of Sale software. These results are based only on the postcodes gathered from visitors who have purchased items from the Gallery Shop during their visit.
3	Host and initiate regional, national and international exhibitions	#	15	18	⬆	18 exhibitions have been presented by the Gallery since 1 July 2017. These include Gallery-initiated and touring exhibitions.
4	Visitor satisfaction level of Tweed Regional Gallery and Margaret Olley Art Centre	%	90	90	⬌	Visitor comments are regularly collated from the visitor comment books and reported to the Art Gallery Advisory Committee in the Gallery Director's report. Specific

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						information is also gathered from visitors as part of the random survey conducted of visitors by volunteers.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Presentation of international exhibitions	%	100	100	✔	Completed in September 2017 Quarter.
2	Presentation of Gallery-initiated major exhibitions	#	15	13	⬆	During this quarter the Gallery initiated 4 major exhibitions including an outcome exhibition through our Artist in Residence Program by Fiona Lowry, a major exhibition 'A Painter's House' in the Margaret Olley Art Centre, and two exhibitions through the Community Access Exhibition Program. These two exhibitions opened on 2 March 2018.
3	Explore opportunities for income generation through use of Gallery buildings	%	25	30	⬆	Regular hire of the Francis Mills Education Workshop by artist/educator Shirley Kennedy for her life drawing classes now equates to 30-32 hire sessions per annum. An additional regular hirer has also hired the workshop on 6 occasions this quarter.

3.2.3 Auditoria

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Total number of days utilised at Murwillumbah/Tweed auditoria	#	baseline	208	⬌	
2	Total audience numbers (booked numbers)	#	baseline	37,631	⬌	
3	Percentage of venue hirers that are at the community rate	%	baseline	58	⬌	

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Implement promotion strategy for performing arts and auditoria	%	25	0	⬇	Not yet commenced. This has been delayed due to current a focus on identifying and applying for grant funding and improving the buildings and equipment.

3.2.4 Holiday Parks

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Number of repeat visits to Tweed Coast Holiday Park (TCHP)	#	baseline	12,261	⬌	Total number of repeat visits 4,396 for all parks for the March quarter.
2	Occupancy rates	#	baseline	54%	⬌	Total number of nights occupied 146,426 (45,575 for the quarter). Total number of nights available 270,323 (92,639 for the quarter).
3	Maintain customer satisfaction levels	%	>80	89	⬆	TripAdvisor and Facebook received 149 (52 for the quarter) reviews with 132 (44 for the quarter) being positive. Negative comments were for pricing, future reservation policy being reduced to 12 months in advance, solar hot water units on Kingscliff Beach roofline, bruised toe on water slide and ear infection from pool. There were 1,381 new social media page likes for the quarter with a total of 26,064 engaged users. 8 Customer feedback surveys were received in the mail with 8 positive comments and 3 requests. Requests were for a more chairs, clothes hooks and hand rails on surfari steps for elderly. All 8 said they enjoyed their stay.
4	Improve environmental efficiencies	#	baseline	5	⬌	Client receipts, statements and reservation confirmations to be emailed, phasing out print and postage. Engaging social media and email promotions as opposed to mail out advertising campaigns. Introduced increased recycling incentives into new Caretaker Agreement.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Holiday Park enhancement – Kingscliff Beach Holiday Park	%	100	100	✔	Construction fully complete and operational with clients first arriving on 22 March 2018. Extremely high interest with full occupancy for peak and shoulder periods being reached within the 1st week open.
2	Holiday Park enhancement – Boyds Bay Holiday Park	%	50	40	↔	Planning and design completed. Tender to be published in May 2018. Submissions to be received by June 2018 and submitted to the Trust in July 2018.

3.2.5 Libraries

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Number of active library members/ total eligible shire population	%	32	31	↔	The number of new library members is steadily increasing with Tweed signing up over 400 new members in January alone. Memberships are removed if a member has not utilised the library in an 18 month period to accurately reflect the active members. The percentage is based on a total population for the Tweed Shire of 94,572 for 2017/18.
2	Personal computer and wireless hours of use	#	64,000	43,551	↓	Only 4 public access PCs were available in the temporary library facilities at Tweed compared to 15 public access PCs in February 2018.
3	Visits (library door count for all Shire libraries combined)	#	320,000	187,702	↓	Tweed Library, which is our largest branch, is now starting to pick up with more visits per quarter than the previous quarters due to the new library facility and full access to the collections.
4	Library loans	#	600,000	364,046	↓	Borrowings have had a significant increase now that there is full access to the collections after the Tweed Heads Library reopened.
5	Satisfaction level of members and visitors	%	80	80	↔	Customers have been expressing how lovely and light the new Tweed Library space is.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Expansion of Tweed Heads Library	%	100	99	⬇	The Tweeds Heads Library is open to the public and is in the standard period of monitoring defects. There are some items of furniture that remain outstanding and arrangements for their delivery have been made.
2	New programs for skills, technology and learning for the community	%	50	0	⬇	This has not commenced due to other priorities in establishing the new Tweed Library.
3	Review of mobile library and outreach programs	%	50	0	⬇	The review of the mobile library will be undertaken by the Richmond Tweed Library under the terms of the new Deed of Agreement. This is not likely to commence until the next financial year.

3.2.6 Museum

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Proportion of programs developed and delivered in partnership with local organisations.	%	80	90	⬆	
2	Satisfaction level of visitors.	%	95	95	⬌	The Museum's annual visitor survey was undertaken at both Murwillumbah and Tweed Heads branches of the Museum during the last quarter of 2017. 98% of visitors to Murwillumbah rated their overall experience as 'good' or 'terrific', compared with 93% of visitors to the Tweed Heads branch. All unsolicited visitor comments at Murwillumbah and Tweed Heads during the 3 months January - March 2018 were positive. One Tweed Heads visitor commenting 'this maybe a small venue, but boy what an experience'.
3	Proportion of collection acquisitions and programs dedicated to Tweed history and heritage	%	90	95	⬆	Nineteen items and groups of items were endorsed for acquisition to the Museum collection during the period. All directly related to the Tweed. Museum exhibitions and public programs were also dedicated to Tweed history and heritage.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
4	Hours to support community-based historical research.	#	2,500	2,078	⬆	Tweed Regional Museum Tweed Heads reduced opening hours from four days per week during October - December 2017 to two days per week during this period.
5	Number of participants in all museums programs.	#	13,000	8,249	⬇	Total number of visitors to all Museum sites for the 9 months to 31 March 2017.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Delivery of new and refurbished buildings at TRM Tweed Heads and associated Interpretation Plan and programs	%	50	80	⬆	Construction of a new office and research centre and refurbishment of the heritage Court House is completed. A new entry ramp to the Court House is complete. Research and development of new interpretive material and refurbishment of Boyd's Shed is 50% complete and will be ongoing to the end of June 2018.
2	Development and delivery of new Museum Service Agreement	%	50	100	⬆	The Agreement has been signed by all parties and endorsed by Council.
3	Concept and capital development of permanent Natural History of the Tweed display at TRM Murwillumbah, the 'Caldera Wall'	%	33	33	⬌	Concept development and related curatorial work will be significantly boosted by recent funding received by Council under the NSW Government's Regional Growth, Environment and Tourism Fund.
4	Presentation of Museum-initiated major exhibitions	%	25	90	⬆	Wish You Were Here: tokens of travel has been on exhibition during the period and significant work has been undertaken on development of the Museum's second major exhibition for the year Chutney, Chooks and Champions: stories from the show opening in May 2018.
5	Explore opportunities for income generation through use of Museum buildings	%	25	0	⬇	No action due to other program demands.

3.2.7 Parks & Gardens

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Community satisfaction level	%	baseline	0	⬌	Baseline survey not yet undertaken.
2	Hectares of parks and gardens per 1,000 residents	Ha	baseline	3.2	⬌	Figure excludes: Drainage reserves where the primary function is drainage; small areas of open space included on parcels where community facilities are located and where the management of community facilities is the primary function; and bushland parcels.
3	Annual maintenance cost per ha (excl. buildings).	$	baseline	32.33	⬌	Cost as at March quarter.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Finalise and adopt shire wide Open space Strategy	%	100	80	⬌	Councillor workshop held and draft to be presented to Council May or June meeting for community engagement.
2	Development of a shire-wide Youth Facility/Skate Park Action Plan	%	100	10	⬌	To be undertaken in conjunction with Open Space Strategy engagement process.

3.2.8 Saleyards

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Number of head of stock sold	#	2,500	N/A	⬌	Contractor advised to provide information.
2	Value of Trade	$	baseline	N/A	⬌	Contractor advised to provide information.
3	Contractor satisfaction levels	%	baseline	100	⬆	No complaints received.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Manage long term lease	%	25	25	⬌	
2	Continue capital works upgrades	%	25	25	⬌	Review of capital works undertaken with lessee.

3.2.9 Sporting Fields

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Hectares of sports fields per 1,000 residents	Ha	1.7	1.23	⟷	The Sports Field Strategy identified a deficit in Tweed/West Tweed area of the Shire which is reflected in this figure.
2	Customer satisfaction level	%	baseline	0	⟷	Baseline survey not yet undertaken.
3	Annual maintenance cost per ha (excl. buildings, lights and turf wickets).	$	6,200	4,672	⟷	Cost as at March quarter. On trajectory for annual target.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Progress planning for regional sports facilities	%	33	30	⟷	Council has partnered with Department of Education on the planning and construction of an indoor facility on school land adjacent to Arkinstall Park.
2	Kingscliff sports facility – masterplan development	%	33	20	⟷	Concept design finalised, project scoped and estimates received. Development application lodged and funding application through Regional Sports Fund lodged.
3	Investigate potential sites for additional sports field in Tweed Heads	%	50	10	⟷	Initial desktop review undertaken. Potential to provide 3ha in negotiations with the Department of Education at the Tweed River High School.

3.3   Moving around

3.3.1 Airfield

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Maximum number of days runway is closed for operational matters	#	6	0	⬆	No runway closures this quarter.
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	⬌	Airfield is cost neutral to Council.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Maintain and manage the Airfield	%	25	25	⬌	No complaints received.
2	Review and develop options for new hangars	%	33	33	⬌	No progress this quarter. Awaiting outcomes of land swap negotiations.
3	Rural Fire Services Level 1 Airbase	%	100	100	✔	Completed in September 2017 Quarter.

3.3.2 Construction Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Deviation from expected capital works program spend	%	<10	23	⬇	Late 2017 announcement of Blackspot projects has impacted on other Transport project expenditure. Chambers Reservoir starting next quarter.

3.3.3 Design Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Design services delivered within agreed client timeframes	%	80	80	⬌	Timeframes have improved over the Quarter.
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.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
RO1	Design: Kingscliff Foreshore Protection and Revitalisation	%	100	99	↔	Completed with the exception of resolving any design related issues during construction of the amenities hall component.
RO2	Design: Tumbulgum Road widening and upgrade Sunny Side Lane	%	100	100	✔	Project completed.

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	160	⬆	80km of bitumen resealing complete. Asphalt resurfacing program tender report to go to Council May meeting for determination.
2	Length of road renewed or upgraded	Km	8	50	↔	4km of road upgraded or renewed to date. Urban pavement renewal program commencing April 2018 under contract to complete another 7km.
3	Length of new footpath and cycleway constructed by council	Km	1.5	0.8	↔	Footpath 250m Machinery, footpath 390m Dry Dock, footpath 210m Greenvale. Cycleway budget to rollover to 2018/2019. Cudgen Creek Boardwalk if required.
4	Length of footpath and cycleway repaired/replaced	Km	1	0.75	↔	0.75km footpath replaced to date.
5	Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues	#	10	9	↔	Local Traffic Committee meetings held as scheduled.

Significant Projects/Works

Projects

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Update Tweed Road Development Strategy	%	100	90	⬌	Report approved for public exhibition.
2	Tweed Road Contribution Plan review	%	50	0	⬌	To follow adoption of Tweed Road Development Strategy.
3	Northern Rivers Rail Trail (Murwillumbah to Crabbes Creek):	%	25	10	⬌	Detailed design progressing.
4	Apply for and implement projects for Federal and State Road safety/Blackspot grants	%	25	100	✔	6 applications submitted for 2018/19. 6 projects successfully funded (worth $2.9M) for 2017/18, which are currently in design phase.
5	Implement footpath works recommended by the Pedestrian Access and Mobility Plan (PAMP)	%	25	20	⬌	PAMP works incorporated into annual footpath construction program, which is approaching completion.
6	Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Car Parking Study	%	25	10	⬌	Council report to April 2018 meeting addressing outstanding resolution to review impacts of car parking on small businesses.

Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Roads: Gray Street	%	100	100	✔	Complete.
2	Roads: Hillcrest Avenue	%	100	100	✔	Complete.
3	Roads: Kirkwood Road	%	100	15	⬌	Construction in progress.
4	Roads: Philp Parade	%	100	0	⬌	Construction to commence following Kirkwood Road.
5	Roads: Tumbulgum Road	%	100	95	⬌	Minor works to complete.
6	Roads: Darlington Drive	%	100	100	✔	Complete.
A01	Banora Point - Leisure Drive	%	100	25	⬌	Package of works underway.
A02	Banora Point - Mariners Crescent	%	100	25	⬌	Package of works underway.
A03	Banora Point - Old Ferry Road	%	100	25	⬌	Package of works underway.
A04	Banora Point - Pioneer Parade	%	100	100	✔	Completed in March 2018 Quarter.
A05	Banora Point - River Road	%	100	100	✔	Completed in March 2018 Quarter.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
A06	Byangum - Kyogle Road	%	100	0	🔻	Delayed to 2018/2019.
A07	Chinderah - Morton Street	%	100	25	↔	Package of works underway.
A08	Duranbah - Duranbah Road	%	100	100	✔	Completed in September 2017 Quarter.
A09	Farrants Hill - Farrants Road	%	100	10	↔	Being completed together with Flood Restoration packages.
A10	Murwillumbah - Brisbane Street	%	100	0	↔	Under contract. Planned for mid May 2018.
A11	Murwillumbah - Charles Street	%	100	90	↔	
A12	Murwillumbah - Prince Street	%	100	100	✔	Completed in December 2017 Quarter.
A13	Murwillumbah - William Street	%	100	0	↔	Planned for the end of May 2018.
A14	South Murwillumbah - Smith Street	%	100	100	✔	Completed in March 2018 Quarter.
A15	Terranora - Mahers Lane	%	100	100	✔	Completed in December 2017 Quarter.
A16	Tweed Heads - Enid Street	%	100	0	↔	Planned for June/July 2018. Delayed due to Commonwealth Games
A17	Tweed Heads South - Agnes Street	%	100	25	↔	Package of works underway.
A18	Tweed Heads South - Cox Drive	%	100	25	↔	Package of works underway.
A19	Tweed Heads South - Fraser Drive	%	100	25	↔	Package of works underway.
B01	South Murwillumbah - Wardrop Street	%	100	0	🔻	Delayed to 2018/2019.
B02	Terranora - Terranora Road	%	100	0	🔻	Delayed to 2018/2019.
B03	Murwillumbah - Wollumbin Street	%	100	0	↔	Under contract. Planned for May 2018.
B04	Kynnumboon - Tomewin Road	%	100	100	✔	Completed in December 2017 Quarter.
C01	Banora Point - Darlington Drive	%	100	0	↔	Under contract. Planned for June 2018.
C02	Banora Point - Fraser Drive	%	100	25	↔	Package of works underway.
C03	Banora Point - Leisure Drive	%	100	25	↔	Package of works underway.
C04	Bogangar - Cabarita Road	%	100	25	↔	Package of works underway.
C05	Nobbys Creek - Blackwoods Road	%	100	100	✔	Completed in March 2018 Quarter.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
C06	Numinbah - Numinbah Road	%	100	25	⬌	Pat Smith Crossing.
D01	Crystal Creek - Korns Bridge	%	100	0	⬌	Postponed indefinitely by RMS.
E01	Tweed Heads South - Dry Dock Road	%	100	100	✔	Completed February 2018.
E02	Tweed Heads South - Machinery Drive	%	100	100	✔	Completed April 2018.
E03	Kingscliff - Orient Street	%	100	10	⬌	Tender to close this week. To be completed in May 2018.
E04	Kingscliff - Marine Parade	%	100	10	⬌	Tender to close this week. To be completed in May 2018.
E05	Burringbar - Greenvale Circuit	%	100	100	✔	Completed April 2018.
E06	Tweed Heads South - Dry Dock/ Fraser	%	100	10	⬌	Tender to close this week. To be completed in May 2018.

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

4.1 Assurance

4.1.1 Governance

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Meet records management storage standards	%	100	100	⬆	All Records Storage standards are being met, including the destruction of records.
2	Respond to information requests within required timeframes	%	100	100	⬆	322 informal access requests responded to during this quarter all within the required 14 days.
3	Number of public liability/professional indemnity insurance claims	#	<5	3	⬌	3 Public Liability Claims have been referred to Council's Insurer during this quarter.
4	Council Policies are reviewed within 12 months of an election	%	100	100	✓	The policy review has been completed and reported to Council in accordance with the strategic tasks timetable.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Review of Council policies	%	100	100	⬌	The review is ongoing with changes implemented as required to reflect changes in legislation and/or corporate practice.
2	Review of delegations	%	100	100	✓	Completed in September 2017 Quarter.
3	Enterprise Risk Management Policy and Protocol adoption and implementation	%	25	25	⬌	Policy and Protocol are being adhered to within the organisation.
4	Annual Insurance Renewals	%	25	25	✓	Completed in September 2017 Quarter.
5	Embedding Enterprise Risk Management	%	100	75	⬌	Training of staff scheduled for 27 April 2018.

4.1.2 Internal Audit

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Completion of Internal Audit Operation Plan	%	90	70	⬌	Ten planned Internal Audit tasks from the 2017/18 Internal Audit Operations Plan have been completed.
2	Number of Audit, Risk and Improvement Committee meetings held	#	4	4	⬆	Most recent meeting was held 20 March 2018.
3	Internal Audit recommendations adopted by management	%	100	100	⬌	All internal audit recommendations presented to senior management have been adopted in 2017/18.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Assess and implement changes to the Local Government Act	%	100	100	⬌	A revised Audit, Risk and Improvement Charter was adopted by Council on 26 October 2017. The Charter was revised to align with the responsibilities set out in section 428A(2) of the Local Government Amendment (Governance and Planning) Act 2016. Signalled changes to the Local Government Regulations regarding Internal Audit have not yet occurred and are now unlikely to take place prior to the end of 2017-18.
2	Transition to Audit, Risk and Improvement Committee	%	100	100	☑	A revised version of the Audit, Risk and Improvement Committee Charter was adopted at 26 October 2017 Council meeting. Internal Audit attended the IIA Local Government Internal Auditors Forum on 9 November 2017 where the Office of Local Government (OLG) provided the timetable internal audit provisions. The Audit, Risk and Improvement calendar and meeting agendas have been updated to reflect these changes.

4.1.3 Legal Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Customer satisfaction levels	%	baseline	N/A	⟷	Customers to be contacted for feedback during next quarter.
2	Percentage of conveyancing services delivered internally	%	100	100	⟷	
3	Lease/licencing agreements renewed within timeframes	%	100	90	⟷	Some issues as the move to standardised lease terms continues in consultation with asset owners.

4.2   Support Services

4.2.1 Fleet Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Plant utilisation rate	%	>75	73	⬇	
2	Council trucks meeting most recent emission standards	%	100	100	⟷	
3	Renewable energy use at Murwillumbah Depot and workshops	%	>50	61	⟷	

4.2.2 Human Resources & Work Health and Safety

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Staff satisfaction level	%	N/A	N/A	⟷	No action during this quarter.
2	Increase participation in health and wellbeing initiatives	#	baseline	41	⟷	Activity this quarter has included 12 allied health subsidies, 24 blood donations, 5 quit smoking participants.
3	Workers compensation insurance premium (as a percentage of wages cost)	%	3.5	NA	⟷	Result to be calculated annually at the end of the financial year.
4	Staff costs (as a percentage of unrestricted revenue)	%	<50	42.12	⟷	This figure is calculated annually.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Workforce Management Plan implementation	%	25	0	⬇	No progress achieved during this quarter due to reduced staffing resources and focus on implementation of the new payroll and HR information system.
2	People at Work Program	%	25	2	⬌	Preparation is underway for program launch.
3	Reduce community aggression levels	%	100	80	⬌	Significant work has been undertaken in relation to this project with new procedures in the final stages of development and endorsement.

4.2.3 Information Technology

Tracking Progress/Targets

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

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Electronic Payment Gateway Improvements, BPAY for all	%	100	0	⬇	Not started. This project will follow the 149/603 implementation. Workshops to be held in Q2/2018 to determine the best sequence for the charge-by-charge implementation.
2	Contact Centre Telephony improvements (Webchat, Social Media integration)	%	100	50	⬌	RFT evaluation is in progress with contract award scheduled for May. June implementation expected.
3	Investigate feasibility of Public Wifi for sports fields (Youth Strategy)	%	100	100	✔	Completed. Fibre available at only 3 of 12 major facilities. Currently not cost justified.
4	Additional Online Services (e.g.149/603 certificates, smart forms)	%	25	85	⬆	All pre-requisites have been completed and are in production. On track for a soft go-live early June, followed by a wider-community rollout once proven.

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	⬌	
2	All other procurement processes within adopted policy	%	>95	100	⬌	