Operational Plan Quarterly Review

Tweed Shire Council

As at 31 March 2019

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	%	>7	7	⬌	More than 150 properties now registered for the Land for Wildlife program. An article was included in the April edition of the 'Wild Life' e-newsletter recognising and celebrating the 150th member registration.
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	88	⬆	Koala Plan of Management actions continue to be delivered in accordance with the strategy implementation table. Nearly 10 hectares (10,750 trees) of additional koala habitat was established in 2018. Plantings included priority sites on private and public lands, with some works supported by community organisations including Team Koala and Friends of Cudgen Nature Reserve.
4	Customer satisfaction rating	%	>80	N/A	⬌	This result is calculated annually. The next calculation will be as at 30 June 2019.

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	33.5	⬆	33.5 hectares of additional koala habitat as at April 2019. Includes sites funded through Tweed Byron Koala Connections, Improving Your Local Parks and Environment, Saving our

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						Species, NSW Environmental Trust and the Tweed Coast Koala Plan of Management implementation budget.
2	Update mapping of vegetation communities	%	100	10	↔	No further progress on this action for the reporting period.
3	Review of Environmental Zones	%	67	35	↔	Consultant engaged (April 2019) to assist with public exhibition of draft e-zones for the Tweed Coast.
4	Implementation of the Shire-wide Flying-fox camp management plan	%	33	38	↑	Includes completed and in progress major actions from year 1 of the plan. Many actions will remain in progress for the life of the plan. A number of plan actions are "as needs" or seasonal, and have not been included in this reporting period.
5	Reassessment of the Tweed Coast koala population	%	100	100	✔	Reassessment complete. Outcomes reported to Council and relevant stakeholder and advisory groups as well as published on Council's website.

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	82	↑	Routine and ongoing works to address issues including restoration, monitoring and asset protection zone management. Dedication and implementation of Wildlife Protection Areas underway, including interpretive and regulatory signage.
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	$	445	N/A	↔	This result is calculated annually. The next calculation will be as at 30 June 2019.
4	Change in the extent of Bitou bush in the Tweed Coastal Reserve	%	0	N/A	↔	This result is calculated annually. The next calculation will be as at 30 June 2019.

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	⬌	Pottsville Environment Park burn plan prepared by NSW Rural Fire Service. Consultation with Tweed Byron Local Aboriginal Land Council in progress. Current intent is to undertake burn between May and July 2019, subject to favourable weather conditions.
2	Community engagement activities promoting the values of Council's bushland reserves	#	4	3	⬌	On track to meet target.
3	Implementation of the NSW Environmental Trust funded project 'Investing in the future of Pottsville's koalas	%	100	80	⬌	Project restoration works complete. One community event still to deliver which is currently being planned to occur in June 2019.

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	75	⬌	Some high priority projects not yet commenced include asset maintenance reserve for the Kingscliff seawall, planning and implementation of the rolling vegetation easement along Jack Bayliss Park and employment of a Coastal Ranger. A high priority project not completed is the review of off-leash and prohibited dog areas
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	⬌	Anchorage Island boardwalk replacement complete.
4	Number of Dunecare volunteer person hours worked	#	6,000	3,624	⬆	Dunecare volunteer hours are reported every six months. July to December 2018 reports were for 3,624 volunteer hours across the seven groups. This brings the total hours for the 2018 calendar year to 7,038 volunteer hours.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Review and update DuneCare Plans of Management	%	100	5	↔	Site work plans initiated for Dunecare groups.
2	Deliver priority actions from Waterways Infrastructure Asset Management Plan	%	50	10	↔	A draft report on the condition and restoration options for the Anchorage revetment wall has been received from consultants. Work to stabilise the abutment at Foysters Jetty has been scheduled for the end of May.
4	Develop Tweed Coastline Management Program	%	100	10	↔	Tenders from independent engineers to evaluate the condition of the Anchorage Revetment wall and generate costs and priorities for maintenance are being assessed. Approvals are being finalised to undertake abutment maintenance at Foysters Jetty and stabilise erosion along the Southern Boat Harbour foreshore at Keith Compton Drive.

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	↔	Environmental Sustainability Prioritisation Strategy actions are now owned and tracked in Cascade by relevant actions owners. 75% of actions are on track or complete.
2	Annual reduction in Council greenhouse gas emissions (specific target to be set pending Renewable Energy Action Plan completion)	%	>0	8	⬆	Year to date electricity use across Council's operations has reduced by approximately 1,000 MWh compared to the same period last year, saving the equivalent of 840 tonnes of greenhouse gas emissions.
3	Percentage of Renewable Energy Action Plan initiatives completed or on track	%	>75	75	↔	The following Phase 1 works as recommended in the Renewable Energy Action Plan (REAP) are now complete: • Home & Community Care Centre - 6kW Solar PV • Tweed Regional Museum - 38.4kW Solar PV • Tweed Regional Aquatic Centre - 165 kW Solar PV • Bray Park Water Pump Station #2 - 99kW Solar PV • Bray Park Water Treatment Plant - 99kW Solar PV • Mechanical and Electrical building - 30kW Solar PV

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						• Wastewater Treatment Plant operating/process control improvements review.
4	Total attendance at sustainability program engagement events	#	650	687	⬆	At the Seniors Week 'Smart Energy' workshop in February 2019, over 30 participants pledged nearly 50 energy saving actions that will avoid over 52,000 kg of greenhouse gas emissions from grid electricity and save over $15,500 in electricity costs. More than a dozen participants attended a Climate Change catch up to watch 'The Big U-Turn' video presentation by Professor Will Steffen from the Climate Council.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Revision of the Tweed Community and Council Climate Change Action Plan	%	100	35	⬇	A work experience student from SCU has been reviewing Climate Emergency declarations and plans from other councils to identify options when scoping and delivering an update of Tweed's Climate Change Action Plan. Little progress has been made on this project as resources in the Sustainability Program are stretched across a number of other priorities.
2	Facilitate energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan	#	8	9	⬆	The following Phase 1 works as recommended in the Renewable Energy Action Plan(REAP) are now complete: • Home & Community Care Centre - 6kW Solar PV • Tweed Regional Museum - 38.4kW Solar PV • Tweed Regional Aquatic Centre - 165 kW Solar PV • Bray Park Water Pump Station #2 - 99kW Solar PV • Bray Park Water Treatment Plant - 99kW Solar PV • Mech & Elec building - 30kW Solar PV • Wastewater Treatment Plant operating/process control improvements review.
3	Tweed 'Living for the Future' Home Expo	%	100	100	✓	Held on 15 September 2018. Over 600 people attended with 32 stall holders.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
4	Community engagement activities about energy and climate change	#	4	2	↔	During a Seniors Week 'Smart Energy' workshop in Feb 2019 over 30 participants pledged nearly 50 energy saving actions that will avoid over 52,000 kg of greenhouse gas emissions from grid electricity and save over $15,500 in electricity costs. More than a dozen participants attended a Climate Change catch up to watch 'The Big U-Turn' video presentation by Professor Will Steffen from the Climate Council.
5	Climate change adaptation actions implemented consistent with the Tweed Climate Change Action Plan	%	100	25	↔	A climate change working group has formed to investigate and develop a climate change policy for Council. Discussions have been underway to understand the implications of sea level rise projections on tidal inundation impacts.

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	81	⬆	No additional area under improved management as a result of Sustainable Agriculture Program activities in the third quarter of 2018/2019.
2	Percentage of Tweed Sustainable Agriculture Strategy actions complete or on track	%	>75	77	⬆	77% of actions have been commenced or completed.
3	Proportion of rural landholder attendees at sustainable agriculture events for the first time	%	25	49	⬆	No activities this quarter.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Education and engagement workshop and field day series	#	4	2	↔	No workshops held in the quarter.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
3	Assist landholders to vegetate agricultural drains and waterways	#	10	5	⬌	One Sustainable Agriculture small grant for 2018/2019 includes excluding cattle from and restoring a waterway that feeds into Clarrie Hall Dam at Doon Doon.
4	Acid Sulphate Soil hotspot identification and remediation	#	2	0	⬌	No remediation works conducted this quarter.
5	Hold a food forum to showcase local agriculture and food opportunities	#	1	0	⬌	Council resolved to provide support for the inaugural Farm2Plate Exchange to be held in May 2019. The event will meet many of the intended objectives.

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	2.5	⬇	Planting on a 250m reach of Burringbar Creek has recently been completed, the second stage of this project which is being jointly funded by Council and the land owner through the River Health Grants Program.
2	Compliance with NSW Government key water quality standards and objectives	%	=>75	50	⬇	No updates this quarter.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Rous River Rehabilitation Project, Chillingham to Boat Harbour	%	100	90	⬌	Works have been initiated at all major project sites.
2	River Health Grants Program implementation	%	100	50	⬌	A review of planned projects and opportunities will be undertaken to reassess priorities for the balance of the financial year.
3	Deliver actions from Tweed Estuary Management Plan	%	50	50	⬌	It is intended to have this plan on public exhibition in by June 2019.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
4	Annual production and distribution of a Tweed catchment water quality report	#	1	1	✔	Project completed with document released in December 2018. Some media attention was received. Report focus will be revised in 2019 to keep things interesting, with a continued quantification on water quality.
5	Oxley River, Eungella Stage 2 Erosion Control	%	100	100	✔	Project complete.

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	1.5	⬌	Inspection ongoing. On track for minimum 2 inspections per year. Major assets receive greater than 2.
2	Quarterly meetings with Emergency Services, key Government Agencies and community representatives	#	4	2	⬇	Next meeting anticipated in May 2019.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Implementation of the Tweed Valley Floodplain Risk Management Plan	%	50	15	⬌	Projects underway include Voluntary House Purchase Scheme, Voluntary House Raising Scheme, Tumbulgum Gauge Warning and South Murwillumbah Floodplain Risk Management Study and Plan (local). An upgrade of the current Community Flood Markers will also be rolled out in 2019.
3	Implementation of the Coastal Creeks Floodplain Risk Management Plan	%	50	10	⬌	Projects underway include Voluntary House Purchase Scheme, Voluntary House Raising Scheme, Burringbar/Mooball Gauge Network Augmentation. Grant funding for the creation of a flash flood warning system for Burringbar/Mooball/Crabbes Creek confirmed.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
4	Implement Murwillumbah CBD flood Study Outcomes	%	33	7.5	↔	Application submitted for Funding for Murwillumbah CBD Levee Rehabilitation and Spillway project.
5	Develop and implement community awareness programs	%	33	10	↔	Automated flood certificate being developed. Further SES collaboration planned for June.

1.2.2 Stormwater Drainage

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Proportion of stormwater network inspected	%	25	20	↔	Asset condition data completed for stormwater networks in Tweed Heads, Tweed Heads West and Bilambil Heights.
2	Volume of rubbish collected and removed from the stormwater system	m3	200	355	↑	355 cubic metres of pollutants removed from stormwater traps so far this year.
3	Percentage of stormwater pipe repair and replacement program completed	%	100	25	↔	Program and tenders for relining of drainage pipes to be finalised by May 2019.

Significant Projects/Works

Projects

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Complete stormwater network asset surveys	%	100	40	↔	Currently surveying Tweed Heads South, Banora Point and Terranora. Tweed Heads, Tweed Heads West and Bilambil Heights completed
2	Undertake condition surveys of stormwater pipes and pits	%	50	20	↔	Condition ratings and CCTV completed at Bilambil Heights, Tweed Heads and Tweed Heads West

Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
02	Bogangar - Tamarind Ave	%	100	10	↓	Easement issue with resident to be resolved. Construction scheduled for late 2019.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
03	Chinderah - Tweed Coast Rd	%	100	100	✔	New box culverts placed in Tweed Coast Road in December 2018.
04	Murwillumbah - Condong St	%	100	100	✔	Project completed.
05	Murwillumbah - Ewing St	%	100	10	↔	Contract due to be completed by end of April 2019.
07	Tweed Heads - Coral St	%	100	10	⬇	Design complete. Construction scheduled for late 2019.
08	Banora Point - Pioneer Parade	%	100	10	↔	Design complete. Construction scheduled for June 2019.
09	Burringbar - Greenvale Crt	%	100	10	↔	Design 90% complete. Construction tenders to be let in May 2019.
10	Murwillumbah - Queensland Road	%	100	10	↔	Design complete. Construction scheduled for July 2019.
RO3	Drainage: Reynolds Street	%	100	10	⬇	Construction scheduled for late 2019. Design complete.

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	%	61	58	⬇	Diversion has fallen to 58.32%. This has been caused by a dry year which has reduced the amount of waste in the organics bin as well as the introduction of the container deposit scheme which has reduced the amount of recycling being received. Tonnages for the drink containers that are being presented into the container deposit scheme drop-off points are not recorded or available to Council.
2	Diversion from landfill of all waste received at the tip	%	60	56	⬇	Landfill diversion is at 55.89% as at 31 March 2019. Council now diverts fill (soil) into roadworks without the need to bring this material into Stotts Creek Resource Recovery. This figure will therefore be understated for the remainder of this year.
3	Household organics collected for reuse (average kg per household per year)	#	300	356	⬆	Organics presented for the financial year per household at 31 March was 356 kg which is significantly ahead of the target.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
4	Household recycling product collected for reuse (average kg per household per year)	#	270	201	⬌	Currently on target at 201 kg per property.
5	Compliance with environmental standards for tip sites	%	99	99	⬌	Council has had one minor exceedance on our monitoring in the cane drain adjacent to the site due to low flow and the water being impacted by stagnation. All reports have been submitted to the EPA and is being investigated.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Stotts Creek Internal roadworks and traffic management	%	100	6	⬇	This project will be completed as each element of the Stotts Creek Resource Recovery Centre's master plan is implemented.
2	Organics Processing Facility	%	100	6	⬇	Report on tenders to go to the May 2019 Council meeting.
3	Stotts Creek last putrescible cell construction	%	50	5	⬌	Project plan on meeting the requirements of the S96 DA amendment being prepared and implemented.
4	Weighbridge and office upgrade	%	50	5	⬌	Weighbridge upgrades have been costed. Options for timeframes for this work are currently being considered.
5	Saw tooth drop off area	%	50	3	⬌	Provisional cost estimates for this work have been provided by the Quantity Surveyor engaged to undertake the works. Preliminary clearing of the site and relocation of site offices has also been undertaken. Works on the transfer pad area including detailed design is due to commence in the second half of the 2018/19 year.

1.3.2 Sewerage Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Compliance with NSW Environmental Protection Authority licence requirements	%	100	85	⬇	There were no non-compliance results for the EPA 100 percentile licence limits in the quarter. There were 5 exceedances of the EPA 90 percentile licence limit for suspended solids in the quarter at Murwillumbah, Tyalgum and Uki Wastewater treatment plants due to algal growth in final catch balance ponds due to the warmer weather. Overall, the year to date compliance for all 8 treatment plants to the end of the March quarter increased by 5% to 85%.
2	Total number of service interruptions per year	#	<104	1	⬆	During the quarter there were no service interruptions caused by faults in the sewerage system.
3	Total number of odour complaints per year	#	<35	28	↔	10 odour complaints were received during the quarter mainly due to pump station vent cartridge filters requiring replacement and faulty lids on manholes and property inspection shafts which were repaired. This indicator is on track.
4	Percent of sewage recycled	%	15	13.5	↔	262ML of effluent was recycled from January to March with 45% of the volume reused during January. As a result, effluent reuse for the year to date increased by 1.1% to 13.5%.

Significant Projects

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
A1	Gravity Mains - Relining	%	100	59	↔	The current year's combined sewer main rehabilitation program is still progressing well with 59% of the budget expended and orders placed for the remaining budget.
A2	Gravity Mains – Upgrade/New	%	100	50	↔	50% of the current financial year works are complete. 99% of previous years contract are complete (2 re-linings left).
A4	Rising Main – Replacement/New	%	67	60	↔	Acacia St SRM3023 design complete. Completion scheduled for mid 2019. Martinelli Av SRM3004 in design phase. Completion scheduled for mid to late 2019.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						Boundary St SRM2001 in design phase. Completion scheduled for mid 2019. Bimbadeen Av SRM3005 design complete. Completion scheduled for mid to late 2019.
B1	Pump Station - Mechanical/Electrical/Civil/Generator Upgrades	%	100	40	⬇	Acacia SPS3023 in design phase. Construction scheduled to be complete mid 2019. Martinelli Av SPS3004 in design phase. Construction scheduled to be complete early 2020. Bimbadeen Av SPS3005 in design phase. Construction scheduled to be complete mid to late 2019. Afex Park SPS2033 in design phase. Construction scheduled to be complete early 2020. Darlington Dr SPS3006 construction 50% complete.
B4	Pump Station - Odour & Septicity Control	%	100	65	↔	Gollan Dr Sewer Pump Station Odour Treatment Facility proposed in 2020. Additional sampling works to be completed at Gollan Dr Sewerage Pump Station.
B6	Pump Station - Telemetry Upgrades	%	50	100	✔	Program to replace old systems on all sewerage pump stations with new telemetry control systems is now complete.
C2	Treatment Plant - Murwillumbah Storm lagoon and surrounds remediation	%	100	100	✔	Completed.
C3	Treatment Plant - Tweed Heads site and Lagoon Remediation	%	50	15	↔	Preliminary assessment works complete. Brief to be prepared for environmental assessment by mid 2019.
D1	Progressively update Overflow Abatement Strategy and actions	%	50	22	↔	Murwillumbah sewerage system level and depth GIS update completed. Hastings Point sewerage system level and depth data collection is complete. Kingscliff sewerage system level and depth data collection has commenced.
D2	Update Strategic Business Plan and actions	%	100	80	↔	The Plan has been drafted. It is to include a program of yearly and 4 yearly cyclical activities for the review and update of strategies, plans, programs, policy, reports, models, etc. for of the management and operation of the Water and Wastewater Unit. This program of activities is well progressed and is now being reviewed.
D3	Update Asset Management Plans and actions	%	100	95	↔	Final Draft Plans are completed and were presented to Council in April 2019. Currently on public exhibition.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
D4	Business case investigation for floating solar array (800kW) Banora Point WWTP	%	100	95	↔	Options Report for Solar PV installations at Banora Wastewater Treatment Plant has been completed. Preferred Option is a 605kW ground mounted system. Draft Business Case has been prepared and will be reviewed for proposed submission to May 2019 Council Meeting for approval.
D5	Review of development standards	%	50	40	↔	Standard C401 updated on Council website. Standard drawing update for sewer is nearing completion.
D6	Review and expand wastewater policies and procedures	%	50	50	↔	Ongoing. Policies and Protocols are amended as issues are identified. There are no policies presently identified as requiring amendment.
E1	Improve core corporate systems configuration and management reporting	%	100	75	↔	Water Meter Reading System Replacement Project has progressed and final short listed tenders are being evaluated. It is anticipated this system will be operational by the end of September 2019. Improvement Project within the existing Liquid Trade Waste system has commenced but has had little progress this quarter due to technical staff unavailability. Improvements within the existing Property and Rating system for section 305 to 307 of the Water Management Act processes has commenced. 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 considered.
E2	Field staff mobile system implementation	%	67	100	✔	Mobile implementation to field staff is now complete.
E3	Improve computer network, systems and management	%	50	70	↔	Budget finalised. Procurement of new hardware complete. Contractors have mostly completed building the operating systems and implementation has commenced for expected commissioning by late July 2019.
E4	Improve project management system, implementation and gateway processes	%	67	50	↔	The Project Management System continues to be used with current and new projects. The development of the Gateway processes has been delayed due to other priorities.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
E5	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	50	50	⬌	The majority of other water and wastewater projects have not been included in the Corporate IT Strategy due to resource constraints. Alternative procurement and funding arrangements will need to be considered.
E6	Investigation of smart metering and intelligent communication networks	%	100	5	⬌	This project is on hold at present. Information about emerging technology in this space continues to be collected. Staff are keeping up to date with developments in this field. Council is yet to determine how to proceed.
E7	Add network tracing functionality to Weave GIS system	%	100	100	✔	Tracing and reporting now completed by the GIS team.
E8	Increased GIS reporting and thematic mapping	%	67	52	⬌	Commenced sewer ejection pumping station process review. Due for completion by 30 June 2019. This will include update to mapping of all sewer ejection pumping stations.
E9	Implement new image and photo management system	%	50	3	⬇	Corporate framework still not determined and project will remain on hold.

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	156	⬆	No new tests accredited. No tests suspended.
2	Time taken for reporting test results upon receipt of samples	days	10	5.6	⬆	Average turnaround for reporting across the whole laboratory is 5.6 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.
2	Total number of water quality complaints per year	#	<109	83	↔	36 water quality complaints from January to March were split between dirty water caused by broken mains and scouring maintenance activities in the vicinity, taste issues from blue green algae and milky water after failure of an air valve at Pottsville.
3	Total number of service interruptions per year	#	<1,280	1,184	⬇	18 incidents resulted in 205 service interruptions for the quarter, mostly due to mains pipe cracks and bursts. This has taken the year to date total to 1,184 interruptions, being 92% of yearly target.
4	Residential water consumption (litres per person per day)	#	160	197	⬇	Consumption since July 2018 continues to be above target after the driest January on record. Recent weekly consumption calculations show a reduction in water usage which is expected to continue with cooler weather conditions.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
A1	Clarrie Hall Dam Raising - Planning, Environmental Approval, Land Purchase	%	50	56	↔	Majority of land purchases are complete. Seeking expressions of interest for Environmental Impact Study (EIS). Funding offer for EIS has been received.
B1	Reservoir - Chambers 2	%	100	99	↔	Practical completion of construction works granted on 1 April 2019. Final commissioning and connection of new reservoir expected in May 2019.
B2	Reservoirs - Re-chlorination	%	100	25	↔	Investigation report on proposed Kingscliff, North Tumbulgum, Banora Re-chlorination systems complete. Report identified that proposed re-chlorination locations may not be optimal and that further investigation, testing and reticulation changes should be completed. Further chlorine residual monitoring works will be required in summer 2019. Further investigation

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						will also be required to confirm requirement for other proposed re-chlorination systems including Cowell Park, Hillcrest, Country Club and Walmsley.
B3	Reservoir - Koala Beach 2	%	100	100	✔	Project deleted from program.
C2	Pump Station - 1 & 1A Kyogle Road	%	100	100	✔	Risk assessment complete. New inlet screens installed. Critical spares determined and procured. Bypass pump manifold installed. Duty and Standby sump-pump has now been installed and commissioned.
D1	Consumer Connections - New	#	350	199	⬌	73 new water connections were installed from January to March. This measure is dependent upon activity in new development.
D2	Reticulation Mains – New/Replacement/Upgrade	%	50	40	⬌	Burringbar Reservoir to Broadway 250mm x 600m construction complete. Gladioli Av 100m x 470m construction complete. Frangella Dr 100m x 425m Construction commenced. Construction scheduled to be completed by mid 2019. Banora Blvd 100mm x 631m Construction commenced. Construction scheduled to be completed by mid 2019. Terranora Rd 100m x 80m in design phase. Construction scheduled to be completed by mid 2019. Myrtle St 100mm x 225m in design phase. Construction scheduled to be completed by mid 2019. Cudgen Rd 150m x 1470m in design phase. Construction scheduled to be complete late 2019. North Arm Rd 150m x 730m design complete, tenders advertised. Construction scheduled to be completed by mid 2019.
E1	Treatment Plant - Uki	%	100	40	⬌	Uki Water Treatment Plant upgrade has been awarded $325k grant funding secured under NSW Safe and Secure Water program. Section 60 approval concurrence has been received from DPI Water. Tender for switchboard upgrade works has been awarded. Tender for Water Treatment Plant Process Upgrade works is currently advertised. Construction completion is expected early 2020.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
F1	Water Supply Security – Feasibility of Link to SEQ	%	100	45	⬌	Consultant has been engaged to complete cost and policy investigations. A first draft of advice has been provided and further information has been sought. This engagement will also consider the capacity of the present link in near Razorback reservoir.
F2	Water Efficiency and Demand Management Review	%	100	34	⬌	Facilitator engaged. Council report prepared to establish reference group. First meeting scheduled for 19 March. Website will go live after Council resolution on reference group.
F3	Progressively implement new Drinking Water Management System	%	50	25	⬌	The improvement Plan contains numerous actions which are being progressed with the focus on the priority actions including, improved chlorine residuals throughout the network, increased reservoir maintenance and the upgrade of the Uki treatment plant.
F4	Progressively Implement Integrated Water Cycle Management funded actions	%	50	50	⬌	Ongoing as part of the augmentation of water supply and the link to south east Queensland. Water Strategies Review project may also have input to key Integrated Water Cycle Management (IWCM) tasks. For example, the Water Strategies Review Reference Group will most likely recommend to Council how the Demand Management Strategy should progress. IWCM status report to Council is now due.
F5	Update Strategic Business Plan and actions	%	100	90	⬌	The Plan has been drafted. It is to include a program of yearly and 4 yearly cyclical activities for the review and update of strategies, plans, programs, policy, reports, models, etc. for of the management and operation of the Water and Wastewater Unit. This program of activities is well progressed and is now being reviewed.
F6	Update Asset Management Plans and actions	%	100	75	⬌	Final Draft Plans are completed and were presented to Council in April 2019. Currently on public exhibition.
F7	Investigation of Bray Park Weir improvements	%	50	50	⬌	A consultant has been engaged to investigate and provide assessment of options. The consultant will present to the reference group on completion of their work so it can review the work and make recommendations to Council.
F8	Review of development standards	%	50	39	⬌	Standard C401 updated on Council website. Standard drawing update for sewer is nearing completion.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
F9	Review and expand water supply policies and procedures	%	50	50	↔	Ongoing. Policies and Protocols are amended as issues are identified. There are no policies presently identified as requiring amendment.
G1	Improve core corporate systems configuration and management reporting	%	100	75	↔	Water Meter Reading System Replacement Project has progressed and final short listed tenders are being evaluated. It is anticipated this system will be operational by the end of September 2019. Improvement Project within the existing Liquid Trade Waste system has commenced but has had little progress this quarter due to technical staff unavailability. Improvements within the existing Property and Rating system for section 305 to 307 of the Water Management Act processes has commenced. 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 considered.
G2	Field staff mobile system implementation	%	67	100	✔	Mobile implementation to field staff is now complete.
G3	Improve computer network, systems and management	%	50	25	↔	Budget finalised. Procurement of new hardware complete. Contractors have mostly completed building the operating systems and implementation has commenced for expected commissioning by late July 2019.
G4	Improve project management system, implementation and gateway processes	%	67	50	↔	The Project Management System continues to be used with current and new projects. The development of the Gateway processes has been delayed due to other priorities.
G5	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	50	50	↔	The majority of other water and wastewater projects have not been included in the Corporate IT Strategy due to resource constraints. Alternative procurement and funding arrangements will need to be considered.
G6	Investigation of smart metering and intelligent communication networks	%	100	5	↔	This project is hold at present. Information about emerging technology in this space continues to be collected. Staff are keeping up to date with developments in this field. Council is yet to determine how to proceed.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
G7	Add network tracing functionality to Weave GIS system	%	100	100	✔	Tracing and reporting now completed by the GIS team.
G8	Increased GIS reporting and thematic mapping	%	67	52	↔	Commenced sewer ejection pumping station process review. Due for completion by 30 June 2019. This will include update to mapping of all sewer ejection pumping stations.
G9	Implement new image and photo management system	%	50	3	↓	Corporate framework still not determined and project will remain on hold.

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	↔	Following Council's endorsed moratorium on accepting new planning proposals (PP), a number of existing planning proposals have been progressed. This includes: - Minor amendments PP (18-0001) has now been made; - Bob Whittle Airfield PP (17-0003) gazette is imminent; -Review of Development Standards PP (17-0001) has been formally lodged with Department of Planning & Environment (DP&E); - Palm Villages Caravan Park PP (16-0004) has been formally lodged with DP&E; - Water Extraction PP (18-0002) has been lodged with DP&E, waiting a Gateway approval; - Halycon House PP is about to commence.
2	Number of major plans or policies accomplished	#	2	1	↔	The Strategic Planning and Urban Design (SPUD) team continue to make significant progress across all major projects, although in some instances substantially behind projected time frames. It is noted that delays are largely due to additional consultation requirements being required across some key

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						projects and competing staff resource commitments, most notably the Rural Land Strategy and the Kingscliff Locality Plan and competing staff resource commitments. Both Kingscliff Locality Plan and RLS are almost complete. Notwithstanding, a number of other projects including various planning proposals, Scenic Landscape Strategy (now on public exhibition), Fingal Head Locality Plan round table consultation (stage 1) commenced and Chinderah Locality Plan is about to commence.
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. SPUD continue to initiate cost and expenses agreements as part of all external planning proposal projects. Recently Costs Agreements (CA) for Halycon House, Wardrop Valley.
4	Projects completed within their estimated budget	%	100	50	⬌	Further to previous updates on budget over runs (financial budget and staff resource allocations) due to unforseen actions arising from outside the Unit (such as increased consultation commitments) more recent project plans (Fingal Head and Chinderah) have made necessary adjustments to budget projects based on previous project budget outcomes. This increased allocation of budget resourcing will naturally impact and be reflected in the project resourcing capability across the Unit's entire work program and Council's other business units considering the cross disciplinary nature of Strategic Planning projects.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
01	Scenic Landscape Strategy	%	100	70	⬌	Public exhibition of the Policy Statement, Strategy and draft DCP has commenced. Report on consultation and submissions will follow, envisaged 3rd quarter 2019.
02	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	100	75	⬌	Technical issues have impacted upon the commencement of the new One Touch certificate service in the last quarter, but is getting closer to commencement. Council staff recently

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						received a briefing from the Department of Planning and Environment's ePlanning team, and the program for an integrated DA lodgement process with the State Planning Portal has been revised, with a new target for councils to have in place by the beginning of 2020. Council's internal working group will now work towards this revised integration goal.
03	Kingscliff Locality Plan	%	100	90	↔	A consultation review report was considered by Council at their planning meeting April 2019. Council endorsed the report and that the report recommendations inform the final drafting of the Kingscliff Locality Plan. The final version of the Kingscliff Locality Plan is still on track to be reported for Council endorsement by June 2019.
04	Murwillumbah Main Street Heritage Program	%	100	50	↔	The Murwillumbah HCA heritage conservation annual project was completed in 2015-2016 and 2016-2017. The project has been on hold during the last year due to limited resources.
06	Fingal Head (Heights) DCP Review	%	100	100	✔	The Fingal Head Building Height review resulted in a DCP amendment. This was publicly exhibited, a report on the submissions was endorsed and the DCP Amendment adopted by Council in February 2019. The amendment became effective 20 February 2019.
07	Voluntary Planning Proposal Policy	%	100	0	⬇	Deferred until reprioritised in the broader Unit work program.
08	Dunloe Park Release Area Planning	%	67	55	↔	SPUD continue to assist the landowner/developer team work towards the development of an integrated and combined Master Plan across the two land owner sites. The landowner/developer tam will be seeking Council's in principle support to publicly exhibit the draft master plan (anticipated in the second half of 2019). The in principle support and exhibition of the master plan will be undertaken prior to the development of a request to undertake a planning proposal. The outcome of this engagement will be reported back to Council once any amendments to the master-plan have been completed. There is no fixed time frame for this to occur.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
09	Tweed Local Growth Management Plan (subject to Council endorsement)	%	67	0	⬌	The TLGMP continues to be deferred until the current body of significant planning policies have been completed and endorsed by Council (Kingscliff Locality Plan, Rural Lands Strategy, Scenic Landscape Strategy). Commencement is also pending the outcome of the NSW Planning Department's regional city plan for Tweed, certainty surrounding the new and old Tweed Hospital sites and the requirements of the Local Strategic Planning Statements (LSPS).
10	Sustainable Development Program (subject to Council endorsement)	%	50	50	⬌	SPUD have continued 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. It is understood that the ARC linkage grant application was submitted early 2019. Developing the project scope and sourcing financial partners has been a limitation to date. No further action or progress in the last few months.
11	Urban and Employment Land Strategy – Review (subject to Council endorsement)	%	67	0	⬌	Deferred until reprioritised in the broader Unit work program.
12	Murwillumbah Regional Locality Plan (subject to Council endorsement)	%	33	0	⬌	A revised SPUD work priorities plan will be undertaken in June 2019 for Council endorsement. This will provide Council with the opportunity to nominate the priority and commencement time frame for the Murwillumbah Locality Plan.
13	Implementation of Rural Villages actions (subject to Council endorsement)	%	50	30	⬌	Informal introductions of SPUD staff and the Rural Village Strategy took place as part of the public consultation on the Council's Open Space Strategy (Oct-Nov 2018). Work has commenced on undertaking more structured consultation with rural villages which are more aligned with the rail trail project. This is planned to be undertaken second half of 2019.
14	Locality planning for Tweed villages and localities (subject to Council prioritisation)	%	50	20	⬌	The Fingal Head Locality Plan first stage "Vision" consultation has commenced (May 2019) based on the context background. Chinderah Locality Plan background is being developed and consultation will commence in the coming months.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
15	Implementation of Rural Land Strategy actions (subject to Council endorsement)	%	33	20	⬄	Implementation of the RLS is waiting adoption of the strategy and endorsement by Council of an implementation plan.
16	Implementation of Aboriginal cultural heritage management plan	%	33	100	⬄	Implementation of the ACHMP has many factors. For Strategic Planning and Urban Design, the next step in implementation is a Planning Proposal to link make clear linkages to the plan in the LEPs. This is likely to be commenced in the second half of 2019

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	18	🔻	Applications have taken longer than anticipated during the quarter due to staff absences. Two additional staff resources will see an improvement in the final quarter.
2	Average time to assess and determine Complying Development Certificates	Days	<15	13	🔺	Increase in processing time during the quarter is due to staff shortage. A good result and still under the 15 day target.
3	Number of household pool safety inspections per year	#	720	618	🔺	Excellent results achieved by single staff member. Now has assistance from another staff member for 2 days a week.
4	Customer satisfaction of those using building certification services	%	>80	80.6	↔	80.6% at the last customer survey. No new data.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Enhance electronic inspection systems	%	100	100	✔	All building inspections are now electronic and the process works effectively.
2	Develop building services strategy	%	100	50	↔	Improved Building Certification Services: Staff are to develop a draft proposal for an approach to improve customer focus. This includes looking at processes to manage the larger projects in the Tweed and to provide services to builders. Building Better Homes Guide: Guide drafted for project home builders for comment in April 2019. Feedback to be received by 30 May 2019. Review and final Draft planned for completion by 30 June 2019.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
3	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	100	75	⬌	Technical issues have impacted upon the commencement of the new One Touch certificate service in the last quarter, but is getting closer to commencement. Council staff recently received a briefing from the Department of Planning and Environment's ePlanning team, and the program for an integrated DA lodgement process with the State Planning Portal has been revised, with a new target for councils to have in place by the beginning of 2020. Council's internal working group will now work towards this revised integration goal.

2.1.2 Development Assessment

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Average time to determine a development application	Days	67	65	⬆	Currently under the state average of 71 days.
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	⬌	Target of 1 week has been met.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Dedicated resources to Cobaki and Kings Forest major developments	%	100	100	⬌	Projects progressing as per targets.
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	100	75	⬌	Technical issues have impacted upon the commencement of the new One Touch certificate service in the last quarter, but is getting closer to commencement. Council staff recently received a briefing from the Department of Planning and Environment's ePlanning team, and the program for an integrated DA lodgement process with the State Planning

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						Portal has been revised, with a new target for councils to have in place by the beginning of 2020. Council's internal working group will now work towards this revised integration goal.

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	29 / 13	⬆	13 day average for 5 Construction Certificates / 29 day average for 8 Subdivision Certificates.

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	75	⬌	Technical issues have impacted upon the commencement of the new One Touch certificate service in the last quarter, but is getting closer to commencement. Council staff recently received a briefing from the Department of Planning and Environment's ePlanning team, and the program for an integrated DA lodgement process with the State Planning Portal has been revised, with a new target for councils to have in place by the beginning of 2020. Council's internal working group will now work towards this revised integration goal.

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	⬆	All dogs suitable for rehoming are either sold by the pound or through rehoming organisations.
2	Response times to 'dog on person' attacks	Hrs	2	2	⬄	Contact with complainants or victims of dog attacks is made within two hours of Council receiving the complaint. Complaints received out of hours are dealt with in accordance with the prescribed response time
3	Response times to roaming or barking dogs	Hrs	12	12	⬄	In line with response times.
4	Increase in number of pet registrations	%	>0	80	⬆	An audit of micro-chipped animals vs registered animals resulted in a spike in registrations.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Council determination of a new Rehoming Centre/ Pound Facility concept	%	100	100	✔	At its meeting of 4 April 2019, Council resolved to support the advancement of a Planning Proposal to amend the Tweed LEP to permit a new Pound on the Council owned site at Eviron Road. A new project plan will need to be created for the parallel advancement of the Planning Proposal and the design of a new facility and contingencies for a temporary relocation of the existing Pound whilst the new Pound facility is being developed.

2.2.2 Communications

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Increase in unique (first time) visits to Councils web sites	#	>0	62,162	⬆	Council manages and maintains nine public websites (including Your Say Tweed www.yoursaytweed.com.au as our online engagement portal). In the past quarter, Council launched the Emergency Dashboard to improve the provision of information to the community during an emergency. It is live and functioning. We also launched the Business Invest Portal to coincide with The Tweed Invest launch and deliver a dedicated business attraction website.
2	New registered users of 'Your Say Tweed'	#	>0	104	⬆	Your Say Tweed growth continues with 30,300 visits since 1 July 2018 and a total of 3,266 registered users with 96 of those being new registrations in the past quarter. During the past quarter several projects have driven traffic to your say tweed including the Rural Land Strategy re-exhibition, Jack Evans Boat Harbour Activation, Customer Experience Standards and Unreasonable Conduct Policies as well as information about the Water Strategies Review and a range of other projects.
3	New followers on Council's social media sites	#	>0	4,521	⬆	As of 31 December 2018, Council has a total of 22,716 followers across its social media platforms. This represents a total increase of 4,521 followers across social media channels. A percentage increase of 19.9 per cent.
4	New subscribers to Council's online subscription services (including e-newsletter, media and Tweed Link subscriptions)	#	>0	6,000	⬆	Council's electronic subscription service continues to grow in offerings and subscribers. In addition, Your Say Tweed registered users (3,266) received several Community Engagement e-newsletters and project information updates in the past quarter to inform them about ways they could have their say.
5	Community satisfaction with Communication Services (from Community Satisfaction Survey)	%	80	85.2	⬌	Result is from the Community Satisfaction Survey in 2016 - Engagement was determined to be very Important and received a satisfaction level of 85.2%. The 2018 level will be measured when the Be Our Best Resident Survey is completed in July/August 2019.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Implement an improved online newsroom solution	%	100	55	⬆	The project is progressing in terms of site design and implementation. The revised plans for the newsroom improvements include integration of Council's social media channels and moving the current media release distribution service over to our new provider for electronic subscriptions and electronic direct marketing (EDMs). This project is on track for completion ahead of June 2019.
4	Implement an improved electronic direct marketing (EDM) subscription service including e-newsletters and others	%	100	100	✓	Council has implemented an improved subscription and electronic digital marketing solution. Following an industry review and consultation with Information Technology the preferred company was selected to meet our growing online, subscription and EDM needs. Program Leader Digital and Design is currently establishing new templates and integrating data across our solutions. The first edition of the Business Investment quarterly e-newsletter was sent on 7/ December 2018 and followed by the TRAC Membership e-newsletter on 20 December 2018. Next steps are to implement the new Media Release distribution and the Sustainability and Environment e-newsletter and the ongoing transition of all existing email subscriptions from the in-house solution.
5	Review and update Community Engagement Strategy	%	100	100	✓	The Community Engagement Strategy 2018-2022 was adopted at the August Council meeting.
6	Enhance and update "Your Say Tweed"	%	50	69	⬆	In the past quarter Council has improved and updated the registration process for Your Say Tweed to make it easier, shorter and to capture a year of birth. The next stages planned to improve Your Say Tweed are to integrate Council's What's On Exhibition pages and formalising the submission processes to ensure compliance.
7	Council websites upgrade (responsive design) and digital strategy implementation	%	100	10	↔	The Communications team (Digital and Design Program Area) is progressing with the Digital Customer Experience Improvement Project which will incorporate a complete replacement of Council's external web platform and Content Management System (CMS); including an overhaul of 5 websites, a new tool for building web forms, integration of

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						social media, subscriptions and web applications, improved security and alignment with the Government's Digital Service Standard. The new websites will be optimised for all devices (mobile-friendly), offering a significantly enhanced and engaging user experience, with more discoverable, structured and accessible content. The Project Plan has been completed, work is now commencing on the Expression of Interest and Tender documentation and the Communications team is currently pending the confirmation of budget allocation to proceed to Expression of Interest stage.
8	Introduce a single What's On Tweed calendar of events, in partnership with Council's tourism provider	%	100	10	⬌	Council and The Tweed Tourism Company have progressed discussions around plans for an integrated What's On Tweed calendar of events. The project team has reviewed several industry products and had demonstrations from providers to determine if any proposals will meet the needs. A technical product review and project scope is underway.
9	Community Satisfaction Survey - Biennial	%	100	10	⬌	In the past quarter the Community Satisfaction Survey project has progressed well with the appointment of a preferred provider. Work has commenced on the question and methodology design for presentation at a Councillor workshop on 24 April. The current proposal recommends the Be Our Best Resident Survey (Community Satisfaction Survey) biennial timeframe to align with annual rates and an associated promotional campaign in July/August 2019.

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	80	⬌	The recently adopted Service Experience Standards sees a change in this target from 60 seconds to 90 seconds, a target more closely aligned to Contact Centre capacity. This first quarter sees this target achieved with a GoS (Grade of Service) result of 80% answered within 90 seconds. The configuration of

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						the recent telephony system upgrade has seen many improvements to our customer experience, include telephone wait times. Calls answered within 90 seconds; Jan = 74%, Feb = 83%, Mar = 84%.
2	Customer satisfaction level with Council's Contact Centre	%	>80	87.4	⬆	From the Community Satisfaction Survey in 2016 - Customer Service was determined to be very important and received a satisfaction level of 87.4%. The 2018 level will be measured when the Be Better Resident Survey is completed in July/August 2019 and additional satisfaction measures such as post call and interaction surveys are implemented. Customer satisfaction surveys and call quality assessments form part of the Premier Contact Point telephony system implemented in October, 2018. These functions of the system are currently being designed and tested with the view to launch in March 2019.
3	Contact Centre resolution of enquiries at first point of contact	%	80	80	⬆	The recently adopted Service Experience Standards sees a change in this target from 60% to 80%, now including the lodgement of Customer Service Requests (CSRs). This first quarter sees the target achieved with 80% of enquiries answered at first point of contact. Jan = 80%, Feb = 83%, Mar = 78%.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Introduce Quality Assurance Framework	%	100	85	↔	The Quality Assurance Framework is an internal quality monitoring system to ensure Council staff provide a consistent level of service, through customer interaction monitoring and evaluation and customer satisfaction surveys. The recent implementation of the new telephony system, Premier Contact Point delivers call quality evaluation and post-call customer survey modules. These are currently being developed and are on track for delivery in by June 2019.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Deliver a Customer Experience strategy and Customer Experience Standards (to replace Customer Service Charter)	%	100	100	✓	Council adopted the revised Service Experience Standards (two page reference guide) and Managing Unreasonable Conduct Policy at the Council meeting of 21 March 2019. This project is now complete.
3	Upgrade telephony system to deliver additional customer solutions	%	100	91	↔	Premier Contact Point was successfully implemented on October 23, 2018 and has already seen many benefits to our customers' experiences, staff usage and efficiency, and Customer Experience reporting targets. System functionality is being enhanced regularly through the features and benefits available, with many of these being configured and tested. Some delays have been experienced as small system anomalies have been identified and reported to the vendor for resolution. The full suite of system modules are now anticipated to be implemented by June, 2019.
4	Implement online customer payment gateway	%	100	0	↔	This project has not commenced. It will follow on from the E-Property project as implemented by the Information Technology unit.
5	Review of after hours service provider contract and services	%	100	80	↔	A review of the business requirements for an After-Hours service provider has been completed and the project will go to tender in May 2019. The project takes into consideration feedback received from stakeholders and customers, as well as changes to Council operational requirements. The change of contract will see a greater experience for customers calling outside of business hours, as well as workflow processing efficiencies for Council staff.
6	Review and improve Council's Smartphone Application in conjunction with website review project	%	100	0	↔	The review and improvement of Council's smartphone application will be done in conjunction with the Council website review which is currently underway. This project is no longer a customer service project and sits with the Digital team in communications.

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 (as % of all decisions)	%	<10	<10	⬌	Target met for quarter.
3	Majority of new Australian citizens satisfied with citizenship ceremony	%	95	100	⬆	Australia Day planning group progressing in accordance with timetable for ceremony. No complaints from new Australian citizens.
4	Councillor Professional Development percentage of budget allocation spent	%	100	100	⬆	100% of annual budget expended.

2.2.5 Financial Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Outstanding rates and annual charges	%	<5	3.99	⬆	This is the 2017/18 result. The ratio is calculated annually and is included in the audited financial statements.
2	YTD Expenditure v Budget (% of year elapsed)	%	<=year%	-24	⬆	51% of the annual budget (including funds carried forward from 2017/18) was expended as at 31 March.
3	YTD Revenue v Budget (% of year elapsed)	%	>=year %	13	⬆	88% of the annual budget was received as at 31 March. Note: Annual rates are levied up front in July/August.
4	Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW)	%	>=BBSW	1.16	⬆	As noted in the March 2019 Investment Report, the weighted average investment performance is 1.16% above the benchmark.
5	Proportion of small business paid within 30 day terms	%	95	98.1	⬆	Of the 1.9% small business invoices not paid within 30 days terms, many will relate to incorrectly issued invoices rather than a failure to process within the required time frame.

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 reported this quarter.
2	Customer satisfaction rating	%	baseline		⬌	On hold due to organisation structure changes within cemeteries. Awaiting recruitment of new 'Cemeteries Business Manager' position to undertake survey with customers.
3	Number of marketing/awareness initiatives undertaken.	#	>6	4	⬌	

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Implement Cemeteries Management Plan	%	50	80	⬆	Position for Cemeteries Business Manager has been advertised. Once filled, this position will drive the marketing and business development of the cemeteries.
2	Develop and implement a cemeteries marketing plan	%	50	20	⬌	Diversified marketing plan being developed with support of Communications.
3	Upgrade cemeteries web presence	%	50	5	⬌	Website will be upgraded through 2019 in conjunction with Council website upgrade and other recreation services.

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	621.5	⬆	Across the network of nine community managed halls bookings totalled 621.5 days which is approximately 25% 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. Data was received from all halls for this report. There was a slight drop in bookings quarter on quarter possibly due to the heat in some of the halls.
2	Number of advisory committees, forums and networks, attended, supported or led	#	150	107	⬌	Community Development staff participated in 49 advisory committees, forums and networks on 107 occasions. This is made up of 17 separate committees, 14 networks and 18 forums. Staff chaired on 8 occasions, provided secretariat on 18 occasions, attended as members on 52 occasions and both chaired and provided secretariat on 24 occasions. We are on track for 150 meetings by the end of the year, due to less meetings traditionally being held in January.
3	Number of assisted funding applications for community organisations	#	1,800	2,905	⬆	The Community Development team assisted community organisations on 2905 occasions regarding 71 different grant opportunities. This included 2906 occasions of contact providing information regarding individual grant programs about 72 grant opportunities. Direct guidance was provided on 3 applications and Community Development staff collaborated with 4 groups regarding 5 grant opportunities. This is above target with a higher volume of grant announcements than predicted.
4	Number of research papers, issues policies submissions and responses delivered	#	40	37	⬆	The Community Development team provided expert advice on a wide variety of issues including affordable, attainable and appropriate housing, asset management, childcare provision, child safety, census data, community safety, development applications, distance education, drug impacts on the community, health, homelessness, hospital provision, libraries, music and the arts, transport, subdivisions planning, and youth issues.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	New Disability Access and Inclusion Plan	%	100	100	✓	Development of this plan has been completed and the plan was adopted by Council on 15 November 2018.
2	Implementation of Disability Access and Inclusion Plan	%	33	10	↔	The Access and Inclusion Plan was placed on exhibition from 28 August 2018 to 25 September 2018. The plan was adopted on 15 November 2018 and implementation commenced.
3	Community Infrastructure Network Plan and review of Developer Contribution Plans for libraries and community centres	%	100	40	↔	The Community Infrastructure network planning engagement with key stakeholders closed on 18 March 2019. There were 81 downloads of information and 18 contributions from 5 stakeholders over the period of consultation. The next phase is the combined consultation with the Community Development Strategy engagement over May and June 2019.
4	Implementation of Cultural Plan	%	38	20	↔	Actions include: • Securing funding and commencing work on the Tweed Heads Civic, Cultural Centre Plaza and Social Enterprise Café • Securing funding for upgrades to the Murwillumbah auditorium. • A program of live music at Rowan Robinson Park in Kingscliff was established as well as a music collaboration with NSW Youth week in April. • A writer's workshop and youth music forum are also planned for Youth week. • The Gallery DownTown @ M|Arts has opened which is a Murwillumbah CBD invigoration project to encourage the dispersal of visitors around the town. • The Economic Development Unit has also built a sound relationship with Creative Caldera and have worked with them through the modification of their Murwillumbah Art Trial event.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
5	Implementation of Reconciliation Action Plan	%	67	55	⬌	The Reconciliation Action Plan (RAP) group have met on five occasions between July and March. Work has commenced on collaboration with service providers to incorporate an indigenous employment strategy within the framework of Council's recruitment / employment program. The Aboriginal Advisory Committee will be consulted in May on which other organisations council should be engaging with to develop guiding principles. Procurement software is being reviewed to increase the opportunities for the Aboriginal community in procurement with Council. Opportunities are being explored to participate in additional significant cultural dates. Council is partnering to recognise Reconciliation Week with organisations across Tweed Shire from 27 May to 3 June.
6	Develop Community Development Strategies (children, youth, aged, and other social justice groups)	%	100	65	⬌	The Community Development 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. Development of a community engagement plan and engagement materials has commenced with Community engagement planned for May 2019. Some small delays have been experienced due to staff availability.
7	Implement Community Development Strategies (children, youth, aged, and other social justice groups)	%	25	0	⬌	Implementation of the Community Development Strategy will commence following adoption of Strategy.

3.1.3 Community Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Total number of clients	#	>215	248	⬌	Programs are ahead of target.
2	Number of business days from initial contact to response and intake screen	Days	3	N/A	✔	No longer a relevant measure due to changes in Federal and State government programs.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
3	Number of different groups utilising community buildings and facilities	#	>150	198	⬆	198 different groups/organisations are registered within Bookable online venue management system.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Delivery of My Aged Care contract	%	100	50	⬌	Program on track to complete and deliver as per contract.
2	Transition of services with implementation of the National Disability Insurance Scheme (NDIS)	%	50	100	✔	All eligible clients have transitioned to National Disability Insurance Scheme with two clients receiving Continuity of Support funding.
3	Implementation of Community Centre Business Plans for Banora Point Community Centre and Tweed South Community Centre	%	50	50	⬌	Business planning on target.
4	Renovation of Kingscliff Hall	%	100	100	✔	Works complete. Venue reopened.

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	443	⬇	The number of complaints of illegal activity continues to rise including complaints about short term holiday letting.
2	Reduction in the number of illegal parking activities requiring action	#	750	545	⬌	Tender process for a new automated parking compliance system completed in discussion with party to review cost of service. Progressing well and should be finalised soon.
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	%	50	70	⬆	Compliance policy has been adopted and workflow/procedures are being implemented.

3.1.5 Economic Development

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Value of employment generating Development Applications approved	$	500,000	6,115,000	⬆	$6,115,000 in new developments including three commercial developments in South Murwillumbah and shop to Housing development in Casuarina.
2	Value of developer contributions discounted where local employment is generated	$	40,000	412,476	⬆	Five employment generating developments approved where Tweed Roads Contribution Plan was discounted by a total of $412,476.
3	Value of developer contributions deferred where local employment is generated	$	1.25m	298,000	⬌	Two deferred developer contributions this quarter.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Review opportunities to establish a food processing cluster in the Tweed.	%	100	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).
2	Prepare a prospectus for attracting businesses to the Tweed	%	100	100	✓	Prospectus has been finalised with Launch being held on 30 October 2018. Well received by the business community.
3	Delivery of the Tweed Economic Development Strategy	%	100	85	⬌	Discussions continuing with NSW Health regarding the Tweed Hospital at Kingscliff.
4	Investigate opportunities for NSW government offices to relocate the Tweed.	%	50	100	⬆	Continued to promote the concept of upgrading and moving NSW Government offices in Tweed Heads
6	Liaise and network with businesses, stakeholder groups, industry associations,	%	50	50	⬌	Unit attended business chamber meetings and ongoing participation with the Regional Economic Develop Managers

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
	Federal, State and Local Government agencies while providing business concierge and gateway website services.				Group. Continuing liaison and assistance with business chambers and government agencies.

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	#	245	315	⬆	Scores on Doors continues to exceed expectations. 75% of all eligible premises are participating in the program. Of the 319 premises participating: 256 (80%) are 5 star 51 (16%) are 4 star 8 (2.5%) are 3 star 4 (1.5%) have been refused a star rating
2	Average "Scores on Doors" star rating	#	>4	4.79	⬆	Tweed has 256 5 star rated premises (80% of those with star ratings). This has been achieved by building strong relationships with the food industry. Council also allows premises to retain their 5 star rating if minor issues are resolved quickly. This creates trust and a partnership approach. Premises can raise food hygiene challenges and enquiries so issues can be resolved without risking a reduction in their star rating.
3	Percentage of OSSMs inspected once every 6 years	%	100	100	⬌	314 quarterly inspections were conducted which maintains the target of 100% inspection every 6 years. The team aims to complete 300 inspections a quarter or 1200 p.a. (1000 inspections per year meets our 6 yearly target). The team are also focusing on private pump stations in a joint project with the Water and Wastewater Unit.
4	Percentage of OSSM systems identified as failing that are brought into compliance	%	100	100	⬌	No occurrences where owners of failed systems refuse to repair. The computer system has been upgraded to allow for a more rigorous process of compliance monitoring and follow up.
5	Public health initiatives implemented	#	2	2	⬌	The Recreational Use of Waterways is on track for completion by 30 June 2019.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Building Resilience to Climate Change Grant - Regional Emerging Vectors Response Plan	%	100	95	⬌	There is some available funding to undertake additional education activities. Staff are also looking to present a paper at the Environmental Health Australia NSW State Conference.
3	DIY mediation (equipping the community to resolve disputes themselves)	%	100	100	✔	Contact Centre are now utilising "Let's Chat" methodology for all noise complaints. Staff advise that there has been a reduction in noise complaints. Potentially that can be attributed to 'let's chat', as the community look after the issue through a discussion with their neighbour.
4	Environmental Health Strategy – delivering best practice environmental health	%	50	60	⬌	The staff continue to gain skills in the area of behaviour change and community education, complaint investigations and mediating outcomes.

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	⬌	An Events Management Workshop was held on Wednesday 10 April 2019. Topics included: Getting started with Social Media; Hints and Tips on going plastic free at your event; and the opening of the 2019/2020 Events Sponsorship Funding round. The next Workshop is tentatively scheduled for June 2019 with the topic to include data gathering and measuring event success.
2	Attraction of events as part of the implementation of the Events Strategy	#	>0	0	⬌	When meetings are held with events 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.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
3	Destination NSW event investment in the Tweed (number of events)	#	>2	N/A	⬌	The Tweed Tourism Company, the local tourism provider has established relationships with Destination NSW and local event organisers apply directly with Destination NSW for event funding.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Implement streamlined events process	%	100	35	⬌	New Events web page created and populated. Testing of links and the reviewing of data continuing. Anticipated go live has been delayed.
4	Food for Thought Forum 2.0	%	100	100	✔	No longer a Council event.
5	Indigenous Tourism	%	100	75	⬌	The Tweed Tourism Company, in consultation with Council and other key stakeholders, explore opportunities to develop an Indigenous Tourism product.
6	Salsa @ Salt	%	100	100	✔	This event has been cancelled.

3.1.8 Life Guard Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Compliance with Surf Life Saving service contract	%	100	75	⬌	Patrol season finishes after the April school holidays. All elements on track at this point in time
2	Patrol Hours utilisation of available contract and club patrol hours	%	100	100	⬌	All available patrol hours were completed.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Salt SLSC Redevelopment (subject to funding)	%	100	100	✔	Building completed.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Signage Audit	%	100	100	✔	Signage audit undertaken 2017/18.
3	Review life guard service levels	%	50	10	⬌	Risk review subject to funding from SLSNSW. Indications are that funding will become available soon.

3.1.9 Local Emergency Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	State of Readiness of Emergency Operations Centre	%	100	50	⬌	Annual audits of the three Emergency Operations Centres (TSC, NSW Police and BSC) were completed in March 2019.
2	Current and compliant Local Emergency Management Disaster Plan	%	100	100	⬌	Plan is current and compliant. Work has commenced on the review of Plan by September 2019. Draft Local Recovery Plan submitted to Office of Emergency Management as part of State pilot program.
3	Participate in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan	%	100	50	⬌	Regionally coordinated multi-agency, cross-border Exercise "Origin" arranged for 30 April 2019 at the Tweed Heads Police Station.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Re-establishment of Murwillumbah Unit SES Accommodation	%	100	0	⬌	Suitable site identification ongoing, including assistance from State.
2	Re-establishment of Tweed Heads Unit SES Accommodation	%	50	50	⬌	Resolutions of Council meeting 21 February 2019 actioned. (1) Adjoining owner has advised of no interest to sale of land. (2) Minister of Lands and Forestry has requested the completion of application so as to consider Council request to manage Lot 682 DP 41192 as "operational land".

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	⬌	Activity levels are the number of passes that a particular species of pest animal makes moving past Councils remote monitoring cameras. To trigger a control event on the Tweed Coast, the target species must be recorded moving past one of the monitoring cameras more than one time per week for the three (or more) consecutive weeks.
2	Reduction of mosquito larvae following treatment in key breeding habitat	%	>90	90	⬌	In the period from January to March 2019 (inclusive) there were four aerial treatments carried out. A total of 341ha was treated. The aerial treatments were carried out in response to mosquito hatches stimulated by tidal and rainfall events. On 29 March, Councils Pest Management Unit coordinated an aerial treatment of the Cobaki development site. A total of 35Ha was treated at this site. Ground based treatments were implemented in response to mosquito hatches stimulated from tidal and rainfall events across key mosquito breeding areas in the shire over the report period using 43.0 KG of Prolink Pellets. Post control monitoring at control sites showed that a minimum of 90% reduction in mosquito larvae numbers was achieved at all sites.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Implementation of the NSW Environmental Trust funded project 'Working together to protect native fauna on Fingal Peninsula'	%	100	100	✔	This project was successfully completed and the final report sent to NSW Environmental Trust. Outcomes included increased awareness in the community and feral animal control.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Implementation of the NSW Environmental Trust funded project 'Love Cats Love Wildlife'	%	67	90	⬌	Feline Friends Focus Group – just puuurrrfect! Tweed's Cat lovers came together at Kingscliff Beach Bowls Club on Sunday 7 April to provide input into community education programs for cat owners. The concern for getting the message out about improving cat welfare and wildlife protection was an important focus. The results of the Focus Group will be used to develop the Implementation Strategy for Responsible Cat Ownership.
3	Development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast Reserve.	%	50	50	⬌	The pest animal work on the Tweed Coast Regional Crown Reserve are funded through the Crown Reserves Improvement Fund program. Council was awarded $29,900 through this funding body to undertake control and monitoring of foxes and rabbits on the Tweed Coast Reserve from November 2018 through to November 2019. This project will implement monitoring and control of two priority pest species (foxes and rabbits) on the Tweed Coast Regional Crown Reserve to reduce impacts of these pest species on the social and natural environments.
4	Monitoring and control of foxes and wild dogs in priority Council bushland reserves	%	100	50	⬌	Monitoring and control programs for pest animals are being implemented on priority areas of High Conservation Value Bushland (HCVB) in Tweed Shire. The primary focus for monitoring and control programs is the protection of threatened species. HCVB areas that are being targeted for monitoring and control programs in 2019 are: • Mt Nullum; • Tweed Coast Regional Crown Reserve; • Pottsville Wetland; • Community Land at Koala Beach Estate; • Pottsville Environment Park.

3.1.11 Public Toilets

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Annual maintenance cost per facility	$	baseline	10,629	⬌	Average cost to maintain toilets for first 3 quarters
2	Average building condition rating (out of a possible 5)	#	<2.5	2.7	⬌	Review of building condition to be completed through 2018/2019.
3	Public toilet strategy development	%	100	0	⬌	This will be an outcome from the Open Space Strategy. To be completed in 2019.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Knox Park demolish two old facilities and construct new central facility (subject to funding)	%	100	100	✔	New facility completed
3	Complete and implement Public Toilet Strategy	%	50	0	⬌	This will be an outcome from the Open Space Strategy. To be completed in 2019.

3.1.12 Tourism

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Visits to Visitor Information Centres	#	20,000		⬌	The Tweed Tourism Co. is establishing a base line.
2	Visitations to Destination Tweed webpage	#	60,000		⬌	The Tweed Tourism Co. is establishing a base line.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Delivery of Tourism Promotion Services	%	50	50	⬌	The Tweed Tourism Co. quarterly report was presented to the April 2019 Council meeting.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Review prioritisation of Council budgets and resources for Economic Development and Tourism promotion	%	50	50	↔	Staff have reviewed the draft 2019/20 budget and 10 Year Long Term Financial Plan. Economic development / Events forecasts established and implemented.

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	↔	No non-compliance events recorded.
2	Increase in participation rates in Learn To Swim Programs	%	>0	5	⬆	25,242 lessons recorded for year to date.
3	Percentage of customers satisfied with the service	%	baseline	0	↔	Customer satisfaction survey completed this quarter.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Business Plan implementation	%	50	49	↔	Draft revised structure finalised - position descriptions being finalised for sizing and discussion with impacted staff.
2	Energy efficiency initiatives	%	50	71	⬆	Solar panels commissioned at Murwillumbah. Progressing installation at South 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	67,329	⬆	21,924 visitors were welcomed to the Gallery during the quarter. This figure includes 1,932 visitors to the Gallery DownTown space, the annexe to the TRG operating in the M|Arts Precinct in Murwillumbah's CBD. This is an encouraging number of visitors, marking a dramatic increase since the previous quarter, reflecting the public's interest in the annexe and the Gallery's extended program driven by the economic development of Gallery's tourism benefits.
2	Regional tourism - percentage of surveyed Gallery Shop patrons from outside the Tweed	%	25	77	⬆	Visitors surveyed through the Gallery Shop's Point of Sale software indicate that 77.09% of visitors reside outside the Tweed Shire. This percentage includes international visitors.
3	Host and initiate regional, national and international exhibitions	#	15	12	↔	The Gallery has presented seven exhibitions during this quarter. These include 'Self-Made: Zines and Artists' Books', touring from the State Library of Victoria, and 'Use', an exhibition of contemporary jewellery. The initiative exhibitions are proving to be highly successful and include artist Dean Home's exhibition of large still life paintings titled 'On a walk in the poet's garden'. The Artist in Residence Program has seen the installation and critical review of the exhibition presented by artist Maria Kontis, whose residency incorporated research with the Tweed Regional Museum collection and interviews with community members. The Community Access Exhibition Program (CAEP) showing works through successful proposals lodged by artists of the region continued with the solo exhibition by Sienna van Rossum, and a further two new CAEP exhibitions were hosted by the Gallery DownTown.
4	Visitor satisfaction level of Tweed Regional Gallery and Margaret Olley Art Centre	%	90	94.6	⬆	Visitor comments collected via survey results reveal that based on reviews from TripAdvisor, the Visitor Satisfaction rate was recorded as 94.6%.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Presentation of Gallery-initiated major exhibitions	#	15	17	⬆	The Gallery-initiated exhibitions presented during this quarter totalled five, including two at the Gallery DownTown venue. Three of these exhibitions were successful proposals through the Community Access Exhibition Program designed specifically for artists of the region. Other shows included exhibitions by Victorian artist Dean Home, whose still life compositions speak to the practice and re-creation of Margaret Olley's home studio at the Gallery, and Maris Kontis' exhibition of drawings resulting from her residency in the Nancy Fairfax Artist in Residence Studio.
3	Explore opportunities for income generation through use of Gallery buildings	%	25	60	⬌	During the quarter the Frances Mills Education Workshop was hired 12 times. These hired sessions in the Workshop attracted 98 participants. The Budd Foyer was hired by long-standing group on 12 occasions for the scheduled fee, attracting 402 visitors during this quarter. The Nancy Fairfax Artist in Residence Studio was occupied for only 15 days due to the Studio being held for a partner/client which resulted in a cancellation. The Gallery was able to reschedule required maintenance to counter the cancellation, and also repainted the studio walls and painted and sanded the deck. The remainder of the 2019 calendar year is completely booked out. The Gallery Cafe also attracts a monthly lease fee, as well as the Function Fee for after-hours events.
4	Capital development - installation of visitor walkway as site enhancement (subject to funding)	%	100	100	✓	This project is now completed and being enjoyed by many Gallery visitors, both during opening hours and when the Gallery is not open to the public. The project was managed by Council staff, with private contractors completing the work resulting from a competitive tender process. An opening event for this project, titled 'A Line in the Landscape', was held on 19 March and attended by NSW State Government representatives including The Hon. Thomas George MP.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
5	Investigate potential development of regional tourism/economic development project	%	100	100	✔	Establishment costs for the Gallery DownTown space, including stair climber, LED lights, some signage and security monitoring systems were subsidised through a State Government Stronger Communities Fund grant.

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	⬆	79% of days utilised.
2	Total audience numbers (booked numbers)	#	>42,000	48,373	⬆	13,274 Tweed Heads Auditorium, 35,099 Murwillumbah Auditorium. The Tweed Auditorium has been disrupted by the redevelopment of the building and this has reduced audience numbers. Baseline targets following the completion of the site redevelopment will be re-established.
3	Percentage of venue hirers that are at the community rate	%	35	61	⬆	54 registered Not-for-Profit, 3 Religious Groups & 34 Community Groups, with 61% of bookings from these groups.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Implement promotion strategy for performing arts and auditoria	%	50	5	⬌	Promotions commenced following technical upgrade at Tweed Auditorium completion in March 2019. Social Media video published 28 March 2019, highlighting the Tweed Auditorium reopening after a technical upgrade and showing three of the local performance groups in action and their upcoming performances.
2	Upgrade of lighting, equipment and universal access to Murwillumbah and Tweed auditoria	%	100	50	⬌	Tweed Heads Auditorium technical upgrade complete. Murwillumbah is a work in progress and subject to tender outcome and contract timelines.

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)	#	15,800	7,961	⬇	Total number of repeat visits was 2,626 for all parks for the quarter. Numbers are slightly down as the majority of the peak & shoulder Christmas reservations arrived in December 2018.
2	Occupancy rates	#	>52%	55	⬆	Total number of nights occupied 37,142 total number of nights available 67,079 for all Parks.
3	Maintain customer satisfaction levels	%	>80	87	⬆	TripAdvisor and Facebook received 66 reviews with 58 being positive. i.e. 87.8% of reviews were positive. Negative comments were for busy phone lines, refund policy, payment required in full at the time of making a reservation, unable to check in early or check out late, mosquito's and noise complaints from other campers. There were 220 new social media page likes for the quarter.
4	Improve environmental efficiencies	#	>0	3	⬆	Project include ongoing energy efficiency, water usage and waste audits. Implementing an on-line health and safety management platform. Introducing group SMS messaging.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Holiday Park enhancement – Boyds Bay Holiday Park	%	100	100	✔	The upgrade works to create the cabin precinct has been completed.

3.2.5 Libraries

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Number of active library members/ total eligible shire population	%	34	31.7	🔻	This measure is the active library members as a percentage of the total population for the Tweed Shire of 94,572 for 2017/18. The library membership is currently increasing as a result of the schools outreach program encouraging Year 7 students to become library members supporting school research and the love of literacy. The libraries are supporting schools with eAudio books for students with difficulty reading and providing access to the State Library of NSW databases and research tools, and promoting holiday programs. The Seed Library is also attracting new members.
2	Personal computer and wireless hours of use	#	64,000	50,028	↔	Kingscliff Library was the first to be converted to the National Broadband Network (NBN) and WiFi dramatically improved. Therefore a decrease in the number of hours for WiFi use due to speed enhancements for users is predicted. Tweed heads Library received connection to the NBN in February 2019.
3	Visits (library door count for all Shire libraries combined)	#	290,000	194,354	🔻	The number of school holiday activities for each library branch has been increased. The promotion of these events through Pop up libraries and school newsletters has resulted in all holiday sessions being fully booked. The library is also increasing its profile within the community through outreach programs and events.
4	Library loans	#	550,000	407,261	↔	The library is on track to reach this target. It should be noted that this measure does not capture the digital loans which are increasing across the regional library service. The statistics from the "Borrow Box" digital service through loans and borrowers for the Richmond Tweed Regional Library exceed Gold Coast and Brisbane City Council library services based on a "users to book" ratio. The Seed Library loans are increasing since introduced across the three Tweed library branches. The library is currently trialling a 2 week loan period for the next 6 months to see if the circulation and waiting periods for popular resources can be improved.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
5	Satisfaction level of members and visitors	%	80	80	⬌	Customer satisfaction remains consistent throughout the year. This information is currently gathered through customer feedback forms.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Number of programs for skills, technology and learning for the community	#	>0	2	⬆	The libraries are currently running "Robotics" holiday sessions and the "Be Connected" program for Seniors to increase their confidence with using technology for communication and lifelong learning. In 2019 Coding, Science and Robotics clubs begin throughout the school terms. The library is also meeting the needs of the community through providing computer technology help sessions for individuals at each branch.
3	Review of mobile library and outreach programs	%	100	0	⬌	The review of the mobile library services will be conducted by the Richmond Tweed Regional Library following the completion of the new Library Strategic Plan and Service Agreement. This will be conducted in the 2019/20 financial year.
4	Implementation of Radio Frequency Identification (RFID) automated checkout for all Tweed Libraries	%	100	100	✔	Completed throughout the region.

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	⬆	Major programs currently in development (involving collaboration and partnerships with individuals and organisations and with a wide range of Council colleagues) are continuing. Refurbishment of Boyd's Shed, part of the Museum's Tweed Heads site is complete and opened to the public in late December 2018. Development of a Murwillumbah Arts and Heritage Precinct App is in the procurement phase.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						Conceptual design development of a new permanent display at TRM Murwillumbah focussed on natural cultural heritage is on track and an initial workshop has been held with appointed designers. Collection acquisition projects are ongoing.
2	Satisfaction level of visitors.	%	95	97.5	⬆	No additional visitor satisfaction surveys have been undertaken at Museum branches in the three months to end March 2019. Unsolicited visitor comments continue to be very positive overall.
3	Proportion of collection acquisitions and programs dedicated to Tweed history and heritage	%	90	100	⬆	No items were confirmed for acquisition to the Museum collection at the February 2019 Museum Advisory Committee meeting.
4	Hours to support community-based historical research.	#	2,500	1,104	⬇	This reflects the number of hours that Historical Societies based at each of the Museum sites are available to assist members of the public with research and other inquiries. Progressive total to end of March 2019. Christmas closures during 2018/19 are reflected in figures.
5	Number of participants in all museums programs.	#	13,000	7,513	⬌	The total number of visitors to all Museum branches, and participants in public programs between 1 July 2018 and 31 March 2019 is 7,513. Visitor numbers to the Murwillumbah Branch during the December quarter continue a downward trend compared to the same period in 2017 and 2016.

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	%	100	100	✔	Construction of a new office/research centre and refurbishment of the original Tweed Heads Court House is complete. Refurbishment and development of new interpretive displays for Boyds' Shed was completed and reopened to the public in December 2018.
2	Development and delivery of new Museum Service Agreement	%	100	80	⬌	Following discussion with each of the Societies and minor amendments to the Service Agreement, all Historical Society partners signed off on the Agreement during April 2019.

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'	%	67	40	↔	Concept design including indicative schedule and costs is complete. A request for tender will be advertised during May and the contractor to undertake Design and Construction appointed by end June 2019. Project is scheduled for completion in December 2019.
4	Presentation of Museum-initiated major exhibitions	%	50	0	↔	No new major Museum-initiated temporary exhibitions were presented during January - March 2019 due to the demands of other major projects such as the development of a new permanent natural history display, an Arts and Heritage App. A scheduled exhibition Entangled Encounters, developed in collaboration with an external curator was not able to proceed as a sister institution refused loan of key items for exhibition.
5	Explore opportunities for income generation through use of Museum buildings	%	50	0	⬇	Development of a business case to explore a collaboration between The Tweed Tourism Co. and the Museum to house the Murwillumbah Visitor Information centre at the Museum was not supported by Council.

3.2.7 Parks & Gardens

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Community satisfaction level	%	baseline	0	↔	Satisfaction surveys have not yet commenced.
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	33.62	↔	Budget on track to meet annual target.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Finalise and adopt shire wide Open space Strategy	%	100	81	↔	Open Space Strategy on track to be finalised by June 2019.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Development of a shire-wide Youth Facility/Skate Park Action Plan	%	100	0	⬌	This will be an outcome of the Open Space Strategy and will be developed through 2019.

3.2.8 Saleyards

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Number of head of stock sold	#	2,500		⬌	Data has been requested from the saleyard lessee.
2	Value of Trade	$	baseline		⬌	Data has been requested from the saleyard lessee.
3	Contractor satisfaction levels	%	>95	100	⬆	No complaints from the lessee.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Manage long term lease	%	50	50	⬌	Long term lease progressing. Upgrade work on sale ring roof and viewing area.
2	Continue capital works upgrades	%	50	50	⬌	Discussions have been held with the lessee regarding the capital works program. A grant application submitted to Federal Government for grandstand funding was unsuccessful. Saleyards roof and grandstand are being replaced.

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.
2	Customer satisfaction level	%	baseline	N/A	⬌	Survey not yet undertaken

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
3	Annual maintenance cost per ha (excl. buildings, lights and turf wickets).	$	6,200	5,822	↔	Expenditure within target

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Progress planning for regional sports facilities	%	67	24	↔	Developed heads of agreement with Department of Education regarding development of Arkinstall Park regional indoor facility. Awaiting funding opportunity. Kingscliff Regional Sports Field project on track.
2	Kingscliff sports facility – masterplan development	%	67	12	↔	Detail design and construction plans being prepared for buildings.
3	Investigate potential sites for additional sports field in Tweed Heads	%	100	80	↔	Desktop review undertaken without success in identifying potential sites. No additional sports field sites identified in Tweed Heads. Opportunity to increase supply with agreement with Department of Education for use of Tweed River High School and potentially other schools

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 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	↔	Council to consider new landing fee exhibited and lessees rents to be indexed.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Maintain and manage the Airfield	%	50	50	↔	Airfield maintenance progressing. No outstanding capital works in the next quarter.
2	Review and develop options for new hangars	%	67	67	↔	Council resolved not to progress until the Land Swap Deal is finalised.

3.3.2 Construction Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Deviation from expected capital works program spend	%	<10	15	↓	Works are progressing slightly behind program, however figures are influenced by i) significant equipment replacement savings and deferrals, plus ii) delays to Rail Trail due to State Government funding hold-ups.

3.3.3 Design Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Design services delivered within agreed client timeframes	%	80	80	↔	Issued for Construction Designs and associated approvals are being issued at least four weeks prior to scheduled delivery.
2	Design costs as percentage of overall project cost	%	<15	10	↔	This measure is generally being met. Some projects do exceed but generally due to scope changes or options development.

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	70	⬆	2018/2019 bitumen resealing program complete. Tenders called for 2018/2019 urban asphalt resurfacing and rejuvenation programs
2	Length of road renewed or upgraded	Km	12	5.5	↔	Completed projects include: - Kyogle Rd from Kyogle Shire boundary to Coalmine Rd - Brays Creek Rd from Byrrill Creek Rd to Back Creek Rd - Urliup Road from Geddys bridge for 0.32km south - Casuarina Way and Dianella Drive roundabout - Reserve Creek Road from top of range east for 1km - McAuleys Road from property number 580 for 0.55km Urban pavement upgrade contract commenced for: - Tweed Coast Road at Pottsville - Florence Street from Powell Street to Wharf Street - Keith Compton Drive from Navigators Way to Brett Street - Powell Street from Solander Street to Brett Street - Solander Street from Powell Street to Keith Compton Dr - Blue Waters Crescent from Wyuna Road to Barrett Street - Boyd Street from Wharf Street to Florence Street
3	Length of new footpath and cycleway constructed by council	Km	1.5	0.9	↔	Council staff to carry out works at Elrond Drive. Scheduled to start in June 2019.
4	Length of footpath and cycleway repaired/replaced	Km	1	0.6	↔	0.6 km of footpath panels replaced year-to-date. Wharf Street upgrade at Tweed Mall currently under construction.
5	Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues	#	10	8	↔	Meetings held monthly via Local Traffic Committee.

Significant Projects/Works

Projects

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Update Tweed Road Development Strategy	%	100	100	✔	Final document adopted 6 December 2018.
2	Tweed Road Contribution Plan review	%	100	0	⬌	Tweed Road Development Strategy (TRDS) adopted 6 December 2018. Review of contributions plan, incorporating the works program from the TRDS, can now commence, beginning with preparation of tender brief for an appropriate consultant.
3	Northern Rivers Rail Trail (Murwillumbah to Crabbes Creek)	%	25	23	⬌	Delays to the project have occurred following advice that the funding deed would not be sent to Council until after the Transport Bill is amended following the 2019 State election in March. The Project therefore will not be completed prior to June 2020. Landowner stakeholder session held on 20 March as per the Council resolution to discuss issues specific to this group. A formal letter has been received from Crown Lands requesting Council to advise if it is to be the Land Manager if and when the rail corridor is vested in Crown Lands. The next step will be for Council to determine its position on this matter.
4	Apply for and implement projects for Federal and State Road safety/Blackspot grants	%	50	50	⬌	6 applications funded for 2018/19 worth 2.9M. All projects are in the construction phase. Funding offered under the Safer Roads NSW Program for 19/20 for two site on Smiths Creek Road.
5	Implement footpath works recommended by the Pedestrian Access and Mobility Plan (PAMP)	%	50	25	⬌	Pedestrian Access and Mobility Plan (PAMP) projects incorporated into annual footpath program. To be delivered in May to June 2019
6	Review Tweed Bike Plan (subject to grant funding)	%	50	0	⬌	Bike Plan Project nominated for funding under the 19/20 Active Transport Grant Fund Program. Successful projects have not yet been announced.
7	Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Car Parking Study	%	50	30	⬌	Report on parking requirements for small business completed. Parking incentives in Murwillumbah extended by 12 months.

Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
3	Roads: Kirkwood Road	%	100	100	✅	Project completed August 2018.
4	Roads: Philp Parade	%	100	100	✅	Project completed August 2018.
A06	Byangum - Kyogle Road	%	100	95	↔	Road works completed. Contractor due to install new guardrails shortly.
A09	Farrants Hill - Farrants Road	%	100	100	✅	Project complete.
A13	Murwillumbah - William Street	%	100	25	✅	Project complete.
A16	Tweed Heads - Enid Street	%	100	100	✅	Project complete.
A20	Back Creek - Brays Creek Road	%	100	0	↔	Expected completion June 2019.
A21	Banora Point - Johnson Street	%	100	60	↔	Currently under construction.
A22	Banora Point - Terranora Road (Pacific Drive)	%	100	60	↔	Currently under construction.
A23	Banora Point - Terranora Road (Fraser Drive)	%	100	0	↔	Expected completion May 2019.
A24	Bilambil - Urliup Road	%	100	100	✅	Project complete.
A25	Casuarina - Casuarina Way	%	100	100	✅	Project complete.
A26	Kielvale - Reserve Creek Road	%	100	100	✅	Project complete.
A27	Murwillumbah - Baker Street	%	100	0	↔	Project deferred to July 2019 due to other unplanned urgent projects being added to the program.
A28	North Tumbulgum - McAuleys Road	%	100	100	✅	Complete.
A29	Piggabeen - Green Valley Way	%	100	0	⬇	Expected completion September 2019.
A30	Piggabeen - Piggabeen Road	%	100	0	⬇	Expected completion September 2019.
A31	Pottsville - Tweed Coast Road	%	100	0	↔	Works currently in progress.
A32	Tweed Heads - Florence Street	%	100	0	↔	Project completion rescheduled for June 2019.
A33	Tweed Heads - Keith Compton Drive	%	100	100	✅	Project complete.
A34	Tweed Heads - Park Street	%	100	0	⬇	Expected completion December 2019.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
A35	Tweed Heads - Powell Street	%	100	100	✔	Project complete.
A36	Tweed Heads - Solander Street	%	100	100	✔	Project complete.
A37	Tweed Heads South - Fraser Drive	%	100	0	↔	Expected completion delayed until June 2019.
A38	Tweed Heads West - Blue Waters Crescent	%	100	100	✔	Project complete.
A39	Tweed Heads West - Piggabeen Road	%	100	0	↔	Project deferred to September 2019 for work continuity.
B01	South Murwillumbah - Wardrop Street	%	100	0	↓	Expected completion September 2019.
B02	Terranora - Terranora Road	%	100	0	↔	Expected completion delayed until June 2019.
B05	Bray Park - Park Avenue	%	100	0	↓	Expected completion September 2019.
B06	Murwillumbah - Condong Street	%	100	100	✔	Project complete.
B07	Murwillumbah - Wollumbin Street	%	100	0	↓	Project delayed due to design issues. Expected completion now December 2019.
B08	South Murwillumbah - Tweed Valley Way	%	100	0	↓	Deferred to 2019/2020.
B09	Tyalgum - Brays Creek Road	%	100	0	↔	Expected completion date is June 2020 as funding is provided for in the 2019/20 financial year.
B10	Mount Burrell - Kyogle Road	%	100	100	✔	Complete.
B11	Kynnumboon - Tomewin Road	%	100	100	✔	Complete.
C01	Banora Point - Darlington Drive	%	100	100	✔	Complete.
C07	Dunbible - Stokers Road	%	100	100	✔	Complete.
C08	Murwillumbah - Nullum Street	%	100	0	↓	Project deferred to 2019/2020. Expected completion March 2020.
C09	Tweed Heads - Boyd Street	%	100	10	↔	Kerb and Gutter Works Completed. Ready for Stabilisation Contractor.
D01	Crystal Creek - Korns Bridge	%	100	0	↔	RMS Project that is currently not funded and unlikely to proceed.
D02	Dunbible - Richards Dev	%	100	0	↔	Project delayed 12 months due to 50% funding of Byrrill Creek Bridge after March 2017 flood.
D03	Terragon - Palmers Road	%	100	0	↓	Deferred to 2019/2020.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
E07	Tweed Heads - Enid St	%	100	10	⬌	Planned for completion by 30 June.
E08	Banora Point - Greenway Dr	%	100	10	⬌	Planned for completion by 30 June.
E09	Tweed Heads - Florence St	%	100	10	⬌	Planned for completion by 30 June.
E10	Tweed Heads - Beryl St	%	100	10	⬌	Planned for completion by 30 June.
E11	Tweed Heads - Dry Dock Road	%	100	10	⬌	Planned for completion by 30 June.
E12	Tweed Heads South - Heffron St	%	100	10	⬌	Planned for completion by 30 June.

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	↔	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	50	↔	Investigations have begun into Business Continuity Management Software however the majority of work in relation to this goal is scheduled for the fourth quarter of 2019.
4	Enterprise Risk Management Policy and Protocol adoption and implementation	%	50	50	↔	Risk assessment training completed and risk register software under development.
5	Annual Insurance Renewals	%	50	50	✔	Completed.

4.1.2 Internal Audit

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Completion of Internal Audit Operation Plan	%	90	46	↔	The internal audit consultant continued as acting Internal Auditor during last quarter and is contracted until 30 June 2019. With the appointment of the former internal auditor to another permanent internal role, recruitment process has commenced to source a new Internal Auditor. It was noted at the March 2019 ARIC meeting that a higher priority audit of residential properties has been directed including tenancies which has meant the deferment of the Holiday Parks audit which will now be included in next year's plan.
2	Number of Audit, Risk and Improvement Committee meetings held	#	4	3	↔	Meeting held on 19 March 2019. Next meeting scheduled for 25 June 2019.
3	Internal Audit recommendations adopted by management	%	100	100	↔	No recommendations have been rejected by management.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
3	Incorporate use of specialised analytics software into the Internal Audit process	%	100	100	✔	Software has been implemented and is in use.

4.1.3 Legal Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Customer satisfaction levels	%	95	N/A	↔	Survey not yet developed. This is scheduled for May 2019 for use in June 2019.
2	Percentage of conveyancing services delivered internally	%	100	100	↔	This target measure is being met with all conveyancing occurring in house.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
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	71	⬌	Plant hire usage has been lower over the Christmas/New Year period
2	Council trucks meeting most recent emission standards	%	100	100	⬌	All truck purchases have been made in line with current emission standards.
3	Renewable energy use at Murwillumbah Depot and workshops	%	>50	80	⬆	The reduction of off peak and shoulder usage has lowered the overall usage. The longer daylight hours has increased renewable energy use to 80%.

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	#	>595	N/A	⬌	This result will be available in October at the conclusion of the reporting period.
2	Workers compensation insurance premium (as a percentage of wages cost)	%	3.5	1.77	⬆	For the year ended 30 June 2018, Workers Compensation Insurance premium was $842,000 and wage cost was $47,559,000.
3	Staff costs as a percentage of unrestricted revenue (Calculated annually at end of year)	%	<50	43.65	⬆	As at 30 June 2018, staff costs were 43.65% of unrestricted revenue.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
4	Staff satisfaction level	%	>75	78	⬌	This is a prior period result. Work will be undertaken over the upcoming months to source an appropriate provider to manage a whole of organisation staff satisfaction survey process. This is most likely to take the form of a pulse survey conducted every 6 months as opposed to a large bi-biennial survey.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Workforce Management Plan implementation	%	50	25	⬌	A number of projects are currently under way that feed into Councils Workforce Management Plan. They include: • Launch to the executive leadership team of the iChris dashboard providing real time data on key staff metrics. The next step is for this data to be rolled out to corporate management team. • Commencement of work to identify non-traditional female roles within council's establishment for reporting and measurement purposes. • Implementation of a range of new health and wellbeing initiatives. • Finalisation of the Unreasonable Customer Conduct Protocol and progress towards implementing association skills development program for relevant internal staff. • Commencement of a number of training initiatives funded under the Government Smart and Skilled program. • Upcoming focus areas include: • Improved staff selection processes • Staff satisfaction survey • Health and wellbeing initiatives • Revised appraisal system
2	People at Work Program	%	50	30	⬌	Training providers have been sourced for mental health first aid training and training to commence shortly.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
3	Develop and implement strategy to respond to unreasonable customer conduct	%	100	75	⬌	The Managing Unreasonable Conduct Policy was approved by Council in the March Council meeting. The Protocol will be submitted to ELT for endorsement by end of May 2019.

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	⬆	Performance and reliability of the public facing sites has been good with no unplanned outages and planned service levels achieved. A new Open Data Hub was added to the site in January 2019.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Electronic Payment Gateway Improvements, BPAY for all	%	100	92	⬌	Prerequisite upgrade to the Property System to correct faults identified in testing has been completed. Proceeding to final test, user training and go-live.
2	Contact Centre Telephony improvements (Webchat, Social Media integration)	%	100	100	✓	Project completed in December 2018. New telephony software successfully installed and operational in the Contact Centre.
4	Additional Online Services (e.g.149/603 certificates, smart forms)	%	50	96	⬆	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	⬌	All tender procedures have been executed in accordance with legislation and in line with Council Policy.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	All other procurement processes within adopted policy	%	>95	>95	⬌	Procurement is following policy requirements. Recent internal audit highlighted improvements required for Standing Orders which are being addressed. Additional procurement training under development will also assist.