Operational Plan Quarterly Review

Tweed Shire Council

As at 30 September 2017

Image Index

= Completed

= Ahead of schedule

= On target or variation explained

= Behind schedule/Action required

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

1.1 Natural Resource Management

1.1.1 Biodiversity Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Percentage of properties with mapped bushland involved in private land conservation programs	%	baseline	7		Includes all private land parcels with mapped bushland that are greater than 2 ha and are involved in Land for Wildlife or Biodiversity Grant funded projects.
2	Number of threatened species for which Council is implementing recovery actions	#	20	51		Includes all threatened plants and animals which have land management actions on private and public lands and are consistent with priority actions of published recovery plans and conservation strategies. Recovery actions implemented during the reporting period include protection of bush stone-curlew nesting sites, glossy black cockatoo monitoring and habitat restoration for 19 threatened plant species through the Numinbah Nature Links project.
3	Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track	%	>75	76		76% of all plan actions are complete or in progress. 85% of actions for current year stage (Years 1 - 3) complete or in progress. Key actions during the reporting period include securing 100 ha of koala habitat as an addition to Cudgen Nature Reserve, commencement of site selection and works planning for habitat restoration projects and publication of a mapping tool for general community access to koala habitat restoration information.
4	Customer satisfaction rating	%	>80	N/A		This result is calculated annually.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT

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	1.2	⬇	Plantings held back during the reporting period due to dry conditions.
2	Update mapping of vegetation communities	%	50	5	⬌	Preliminary work only to date. Updated data provided to NSW Office of Environment and Heritage for state vegetation mapping and wetland vegetation boundaries.
3	Review of Environmental Zones	%	33	25	⬌	Draft Environmental Zones for the Tweed Coast have been prepared in accordance with the Far North Coast e-zone review and are almost ready for public exhibition.

1.1.2 Bushland Management

<u>Tracking Progress/Targets</u>

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Percentage of land management plan actions complete or on track	%	>75	0	⬇	Land management plans for identified management units of bushland reserve estate are in preparation.
2	Percentage of Asset Protection Zones maintained	%	>95	100	⬆	All asset protection zones inspected, maintenance actions completed and compliance with specifications checked prior to commencement of bushfire danger period on 1 September.
3	Cost per hectare of bushland management actions	$	baseline	N/A	⬌	This result is calculated annually.
4	Change in the extent of Bitou bush in the Tweed Coastal Reserve	%	0	N/A	⬌	This result is calculated annually.

<u>Significant Projects/Works</u>

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Plan and support hazard reduction burns on bushland reserves in accordance with land management plans and the Tweed Coast Koala Fire Management Plan	#	2	1	⬌	Review of Environmental Factors drafted, pre-burn koala survey commenced and consultation with NSW Rural Fire Service and Tweed Byron Local Aboriginal Land Council undertaken in preparation for prescribed burn in Pottsville Environmental Park.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Community engagement activities promoting the values of Council's bushland reserves	#	4	1		Local Government Week Natural Resource Management activities in Pottsville Environmental Park.
3	Implementation of the NSW Environmental Trust funded project 'Investing in the future of Pottsville's koalas	%	50	33		18.7 ha koala habitat restoration. Community engaged in bird surveys, tree plantings and "Wild about Pottsville" event. Monitoring and control of vertebrate pest work ongoing.

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	67		The major project of the Kingscliff Coastal Zone Management Plan is complete (seawall construction) and sand nourishment of the beach has commenced.
2	Median annual condition rating of beach access ways and viewing platforms	#	<3.5	3.5		This result will be calculated annually.
3	Median annual condition rating of boating and foreshore facilities	#	<3.5	3.5		This result will be calculated annually. Several facilities were damaged in the April flood with some repair works scheduled but not yet completed.
4	Number of Dunecare volunteer person hours worked	#	6,000	N/A		This result is to be reported annually when figures are supplied by the volunteer groups.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Review and update DuneCare Plans of Management	%	100	0		No activity on the project this quarter.
2	Deliver priority actions from Waterways Infrastructure Asset Management Plan	%	25	N/A		The Plan is in progress with major assets now recorded on the assets register. Next step is the development of a priority works plan.
3	Kingscliff Foreshore Revitalisation Project	%	100	95		The concrete stepped seawall and flexible rock wall are

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
	- Seawall					complete. Sand nourishment to the north of the wall is currently underway to provide a buffer for erosion in accordance with the adopted Coastal Zone Management Plan.

1.1.4 Environmental Sustainability

<u>Tracking Progress/Targets</u>

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Percentage of Environmental Sustainability Prioritisation Strategy (ESPS) initiatives completed or on track	%	>75	93	🔼	One additional key action has commenced; the development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast reserve.
2	Annual reduction in Council greenhouse gas emissions (specific target to be set pending Renewable Energy Action Plan completion)	%	>0	4	🔼	Power bill data for 2016/2017 is still coming in, but estimates suggest that Council has reduced emissions through lower diesel consumption, lower grid electricity use in water and sewer facilities, and lower power consumption in streetlights.
3	Percentage of Renewable Energy Action Plan initiatives completed or on track	%	>75	0	🔸	Renewable Energy Action Plan yet to be adopted by Council, however rooftop solar has been installed at the Art Gallery, the Murwillumbah Depot shed and administration building, and in the renovation of the Tweed Heads Library.
4	Total attendance at sustainability program engagement events	#	650	1,000	🔼	High visitor numbers and positive feedback received from visitors and stallholders at the 2017 'Living for the Future' Home Expo.

<u>Significant Projects/Works</u>

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Revision of the Tweed Community and	%	50	10	🔸	Draft figures on the carbon footprint of the Tweed Local

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
	Council Climate Change Action Plan					Government Area are being prepared by consultants as part of Council's membership of the Compact of Mayors and Carbon Disclosure Project.
2	Facilitate energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan	#	8	3	⬆	Three rooftop solar installations in this quarter (Art Gallery, Murwillumbah Depot, Tweed Heads Library).
3	Tweed 'Living for the Future' Home Expo	%	100	100	✅	Completed.
4	Community engagement activities about energy and climate change	#	4	1	⬆	Home Expo (16 September) - 46 stallholders encouraging buying local, low emissions, energy efficiency, biodiversity restoration and climate resilience to 1,000 visitors.

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	12	🟠	Follow-up with attendees of the Australia New Zealand Biochar Conference and a workshop by Dr Christine Jones regarding nitrogen use suggests improved nitrogen fertiliser use and nutrient management on 12ha of farmland as a result of these events.
2	Percentage of Tweed Sustainable Agriculture Strategy actions complete or on track	%	>75	54	🟠	54% of actions commenced or completed and on-track to achieve at least 75% as an annual measure.
3	Proportion of rural landholder attendees at sustainable agriculture events for the first time	%	25	5	🟠	A total of 8 new Tweed Shire participants out of 162 attending events this quarter (Dr Christine Jones workshop and the Australia New Zealand Biochar Conference).

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Feasibility study into development of a	%	100	25	🟠	Feasibility study on track. Draft options paper for a

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
	Sustainable Agriculture Incentives Program					sustainable agriculture incentives grant program has been prepared.
2	Education and engagement workshop and field day series	#	4	1		Workshop by Dr Christine Jones regarding nitrogen use in agriculture was well attended.
3	Assist landholders to vegetate agricultural drains and waterways	#	10	1		One landholder has participated in a green banks planting project this quarter.
4	Acid Sulphate Soil hotspot identification and remediation	#	2	1		Activities on track. Remediation works at a Round Mountain Road property completed, Renewed investigations in the Tweed Valley have commenced as part of the development of the Coastal Management Program for the Tweed estuary.
5	Hold a food forum to showcase local agriculture and food opportunities	#	1	0		Event likely to be held in the fourth quarter of 2017-18.

1.1.6 Waterways (Catchment) Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Kilometres of natural waterway improved through rehabilitation works	km	5	0		No works completed in this quarter. Significant projects being initiated at Burringbar and Eungella.
2	Compliance with NSW Government key water quality standards and objectives	%	=>75	N/A		This result will be calculated annually.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Rous River Rehabilitation Project, Chillingham to Boat Harbour	%	50	50		Project progressing well. Bush regeneration and planting works are exceeding targets for the project.
2	River Health Grants Program implementation	%	100	N/A		This result will be calculated annually.
3	Deliver actions from Tweed Estuary Management Plan	%	25	0		Several major studies completed with the Draft Plan due in early 2018, No implementation projects initiated.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
4	Annual production and distribution of a Tweed catchment water quality report	#	1	N/A	🟠	This result will be calculated annually.

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	0	🟠	Next scheduled inspection to commence in October. All post flood inspections completed.
2	Quarterly meetings with Emergency Services, key Government Agencies and community representatives	#	4	1	🟠	Floodplain Management Committee met on 1 September 2017 to discuss key floodplain management issues.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Implementation of the Tweed Valley Floodplain Risk Management Plan	%	25	15	🟠	Acquisition of Quarry Road industrial parcel progressed to the point of agreement with the landholders on purchase price. Four applications for State Government grants submitted for 2018/19 program to implement recommended projects from risk management study (voluntary house raising, voluntary house purchase, Tumbulgum flood gauge, South Murwillumbah floodway study).
2	Completion of the Murwillumbah CBD Flood Study (MFS)	%	100	80	🟢	Flood Study nearing completion with modelling presented to Floodplain Management Committee on 1 September 2017. Risk management options being tested following input from stakeholders.
3	Implementation of the Coastal Creeks Floodplain Risk Management Plan	%	25	5	🟠	Three applications for State Government grants submitted for 2018/19 program to implement recommended projects

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						from risk management study (voluntary house raising, voluntary house purchase, Burringbar flood warning system infrastructure).

1.2.2 Stormwater Drainage

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Proportion of stormwater network inspected	%	25	10		10% across whole network completed. 90% of Tweed Heads camera inspections completed.
2	Volume of rubbish collected and removed from the stormwater system	m3	200	99		99m3 extracted from Gross Pollutant Traps.
3	Percentage of stormwater pipe repair and replacement program completed	%	100	10		Proceeding as scheduled.

Significant Projects/Works

Projects

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Complete stormwater network asset surveys	%	50	25		25% of network surveyed.

Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
01	Banora Point - Terranora Rd	%	100	10		Design 10% complete. Scheduled for construction in March 2018 by Infrastructure Delivery Unit.
02	Bogangar - Tamarind Ave	%	100	0		Design not commenced. Scheduled for construction in April 2018 by Infrastructure Delivery Unit.
03	Chinderah - Tweed Coast Rd	%	100	10		CCTV investigation of culverts complete. Scheduled for construction in March 2018 by Infrastructure Delivery Unit.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
04	Murwillumbah - Condong St	%	100	10		Design 10% complete. Scheduled for construction in April 2018 by Infrastructure Delivery Unit.
05	Murwillumbah - Ewing St	%	100	0		Design not commenced. Scheduled for construction in March 2018 by Infrastructure Delivery Unit.
06	Terranora - Terranora Rd	%	100	20		Design 10% complete. Scheduled for construction in March 2018 by Infrastructure Delivery Unit.
07	Tweed Heads - Coral St	%	100	0		Design not commenced. Scheduled for construction in March 2018 by Infrastructure Delivery Unit.

1.3   Utility Services

1.3.1 Rubbish and Recycling Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Diversion from landfill of rubbish collected from red, yellow and green bins	%	60	60.79		Great result reflecting on the increased percentage of diversion as a result of the new three bin system.
2	Diversion from landfill of all waste received at the tip	%	55	54.36		Very close to target. Council is diverting significant quantities of fill and other materials that were previously landfilled.
3	Household organics collected for reuse (average kg per household per year)	#	300	105		105kg for the first quarter is significantly ahead of target. Organics collected in this quarter make up 29.2% of the total waste collected from households.
4	Household recycling product collected for reuse (average kg per household per year)	#	270	76.5		Marginally ahead of target at the moment. Recycling makes up 31.6% of the domestic waste generated and collected from households.
5	Compliance with environmental standards for tip sites	%	99	97		Minor exceedances of nitrogen and conductivity in two internal surface water ponds following an extended dry period. Birds live in these ponds creating higher nutrient loading however, because the water does not leave the site this exceedance will not lead to environmental harm. One further exceedance of Manganese from a bore in the

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						centre of the landfill which has had a history of elevated manganese levels for some time indicating that this is a pre-existing soil condition and is not necessarily a result of landfill operations.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Development and approval of the Landfill Masterplan (Stotts Creek Internal roadworks and traffic management)	%	100	20	🔻	Landfill masterplan is still to be finalised before this project commences. A workshop with key stakeholders has been held and concept plans for the preferred options are being prepared for wider consultation.
2	Organics Processing Facility	%	50	10	🟠	Planning approval is being sought. Procurement to commence in 2018.

1.3.2 Sewerage Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Compliance with NSW Environmental Protection Authority licence requirements	%	100	97	🔻	
2	Total number of service interruptions per year	#	<102	9	🟢	
3	Total number of odour complaints per year	#	<34	9	🟠	
4	Percent of sewage recycled	%	15	13.4	🟠	

Significant Projects

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
A1	Gravity Mains - Relining	%	25	6	🟠	2017/18 Tender has been awarded and work is commencing in November 2017.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
A2	Gravity Mains - Upgrade	%	100	20	🔴	Only minor works identified in this year program, focus is on Relining program.
A3	Rising Main - New - Area E Terranora	%	100	50	🔴	Currently being constructed. 50% complete. Construction expected to be complete by the end of 2017.
A4	Rising Main - Replacement	%	33	20	🔴	SRM2005 Meridian Way Stage 2 Design is 90% complete. Construction is expected to be complete by mid 2018.
A5	Outfall Main - Rehabilitation Banora Point	%	100	100	✅	Final review and report complete. Deferment of outfall upgrade works beyond 2021 has been recommended. New Outfall flowmeter project to be considered.
B1	Pump Station - Civil Upgrades	%	100	6	🔴	SPS2033 Afex - Design 50% complete. SPS3004 Martinelli - Scope to be determined following Tweed Sewerage Catchment review. SPS3033 Henry Lawson - Pumps ordered, Design Complete, Power supply upgrade required.
B2	Pump Station - Electrical Generators	%	100	6	🔴	SPS2033 Afex - Design 50% complete. SPS3033 Henry Lawson - Design Complete, power supply upgrade required.
B3	Pump Station - Mechanical and or Electrical Upgrades	%	33	6	🔴	SPS2033 Afex - Design 50% complete. SPS2046 Cobaki - Upgrade to be deferred to downstream catchment limitations. SPS3004 Martinelli - Scope to be determined following Tweed Sewerage Catchment review. SPS3033 Henry Lawson - Pumps ordered, design complete, power supply upgrade required. SPS3018 Fraser Dr - Upgrade requirements to be reviewed following completion of new SRM. SPS4015 Fingal South - Design complete, pumps ordered.
B4	Pump Station - Odour & Septicity Control	%	100	25	🔴	SPS2018 Golan Drive - Additional monitoring works required to determine scope. SPS5028 Coast Rd - New project has been briefed for Magnesium Hydroxide Dosing Systems in the southern coastal sewerage catchment. Dosing system expected to be completed by early 2018.
B5	Pump Station - Other	%	100	6	🔴	See Pump Station upgrades.
B6	Pump Station - Telemetry Upgrades	%	25	6	🔴	See Pump Station upgrades.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
C1	Treatment Plant - Hastings Point	%	100	25		Hastings Point Sludge Lagoon Upgrade - Construction works 25% complete. Expected to be complete by early 2018.
C2	Treatment Plant - Murwillumbah Storm lagoon and surrounds remediation	%	50	25		Design 80% complete. Existing lagoon currently being dewatered. Construction expected to be complete by early 2018.
D1	Progressively update Overflow Abatement Strategy and actions	%	25	2		Pump test and storage calculations are progressing. The completion of each sub catchment network model and report adds updated actions to the Strategy.
D2	Update Strategic Business Plan and actions	%	100	25		Draft completed in 2015. It now needs to be updated with new the IPR requirements, current priorities and the current outputs from Long Term Financial Plan and Development Servicing Plans.
D3	Update Asset Management Plans and actions	%	50	0		No works started to date. Resources will need to be allocated from other projects or this work outsourced.
D4	Business case investigation for floating solar array (800kW) Banora Point WWTP	%	50	10		Updated budget estimates included as part of the Renewable Energy Action Plan.
D5	Review of development standards	%	25	20		Standards C402 and D12 both updated in 2017. Works in Proximity Specification to be completed.
D6	Review and expand wastewater policies and procedures	%	25	10		Review of existing policies complete. New policies being prepared for multiple lots rated as one and wholesale supply of water and sewerage services.
E1	Improve core corporate systems configuration and management reporting	%	50	0		This suite of projects is currently not resourced. Resourcing priorities are to be reviewed.
E2	Field staff mobile system implementation	%	33	13		Hardware, Customer Request Management, Mapping, Document Library, items progressing. Allocated resources are not sufficient to progress this project to meet the proposed time frame.
E3	Improve computer network, systems and management	%	25	20		Access security and base encryption completed. Next step is initiating extra security through Terminal Server.
E4	Improve project management system, implementation and gateway processes	%	33	0		This project is currently not resourced. Resourcing priorities are to be reviewed.
E5	Improve other business systems and processes and apply Business	%	25	0		This suite of projects is currently not resourced. Resourcing priorities are to be reviewed.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
	Intelligence for improved interrogation and reporting					
E6	Investigation of smart metering and intelligent communication networks	%	50	5	⬇	Preliminary investigations into alternatives have been undertaken. There will be no one size fits all solution and a positive cost benefit is difficult to realise. Council needs to determine customer outcomes and data requirements before this is progressed. This Project has been parked and needs to be re-scoped from an overall corporate perspective and priority.
E7	Add network tracing functionality to Weave GIS system	%	50	5	⬆	The GIS team have initiated testing.
E8	Increased GIS reporting and thematic mapping	%	33	0	⬌	No works started to date.

1.3.3 Tweed Laboratory

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Range of National Association of Testing Authorities (NATA) accredited tests that are available to customers	#	150	155	⬆	155 tests accredited. This equates to a greater range of testing available to all clients including external (profit making) clients.
2	Time taken for reporting test results upon receipt of samples	days	10	9.7	⬆	Excellent turnaround in this industry. Noting a lot of large commercial labs take 2-3 weeks.

1.3.4 Water Supply

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Biological drinking water quality compliance	%	100	100	⬌	
2	Total number of water quality complaints	#	<108	53	⬇	More than 50% of complaints are for dirty water

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
	per year					experienced when a failure in the automatic operating system resulted in Hospital Hill reservoir emptying after hours.
3	Total number of service interruptions per year	#	<1,260	457	🔴	
4	Residential water consumption (litres per person per day)	#	160	171	🔴	Very dry first quarter.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
A1	Clarrie Hall Dam Raising - Planning, Environmental Approval, Land Purchase	%	25	6	🔴	Planning studies and concept design are progressing well and are required inputs into the planning approval phase. Land acquisitions progressing well. To date Council has purchased five properties outright, has two offers under consideration and is progressing valuations and negotiations with the 10 other affected landowners.
B1	Reservoir - Chambers 2	%	100	20	🔴	Design 95% complete. Tender to be issued by the end of 2017. Construction expected to be complete by the end of 2018.
B2	Reservoirs - Re-chlorination	%	50	25	🔴	Duranbah Reservoir - Installation works have commenced. Construction expected to be complete early 2018. Banora, North Tumbulgum and Kingscliff Reservoir Re-chlorination Designs are pending following review of Duranbah operation. Expect construction by end of 2018.
C1	Pump Station - 10 Eviron Road	%	100	75	🔴	Installation 50% complete. Commissioning expected to be complete by the end of 2017.
D1	Consumer Connections - New	#	350	111	🟢	Housing market and new development continue to be strong giving rise to a high number of new water connections. 111 new connections at an installation cost of $105,000
D2	Reticulation Mains - New	%	100	6	🔴	Reserve Creek Road main (WAT79) - Design 100% complete, construction expected to be completed early 2018. Terranora Road main (WAT80) - Design 75%

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						complete, construction expected to be completed by mid 2018. Pioneer Parade main (WAT82), Design 50% complete, construction expected to be complete by mid 2018. Burringbar Reservoir main (WAT85) - Design 25% complete, construction expected to be completed by mid 2018.
D3	Reticulation Mains - Replacement	%	25	6	◐	Reserve Creek Road main (WAT79) - Design 100% complete, construction expected to be completed early 2018. Terranora Road main (WAT80) - Design 75% complete, construction expected to be completed by mid 2018. Pioneer Parade main (WAT82), Design 50% complete, construction expected to be complete by mid 2018. Burringbar Reservoir main (WAT85) - Design 25% complete, construction expected to be completed by mid 2018.
D4	Reticulation Mains - Upgrade	%	100	6	◐	Reserve Creek Road main (WAT79) - Design 100% complete, construction expected to be completed early 2018. Terranora Road main (WAT80) - Design 75% complete, construction expected to be completed by mid 2018. Pioneer Parade main (WAT82), Design 50% complete, construction expected to be complete by mid 2018. Burringbar Reservoir main (WAT85) - Design 25% complete, construction expected to be completed by mid 2018.
E1	Treatment Plant - Uki	%	50	20	◐	Options report complete. Recommended option is membrane, UV, chlorination upgrade. Procurement workshop complete. Concept design now required. Construction expected to be completed by the end of 2018.
F1	Water Supply Security – Feasibility of Link to SEQ	%	50	25	◐	Initial modelling completed. Modelling is being refined with reduced flows and specific operating rules for Clarrie Hall Dam. It appears the project would provide significant benefit to both Council and SEQ Water. On completion of modelling, funding for scoping etc. will be sought from the Safe and Secure Water Program.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
F2	Water Efficiency and Demand Management Review	%	50	2	⬇	This project has been placed on hold pending a Council decision.
F3	Progressively implement new Drinking Water Management System	%	25	6	⬌	Drinking Water Management System (DWMS) Implemented 2016. Review required by July 2018. Actions within the plan and 2016 audit actions are being progressively implemented.
F4	Progressively Implement Integrated Water Cycle Management funded actions	%	25	0	⬇	The primary action currently being pursued is the Water Efficiency and Demand Management Review 1.3.4 F2 above, which is on hold.
F5	Update Strategic Business Plan and actions	%	100	25	⬌	Draft completed in 2015. It now needs to be updated with new IPR requirements, current priorities and the current outputs from Long Term Financial Plan and Development Servicing Plans.
F6	Update Asset Management Plans and actions	%	50	0	⬇	No works started to date. Resources will need to be allocated from other projects or this work outsourced
F8	Review of development standards	%	25	10	⬌	Standards C401 and D11 are nearing completion but are yet to be reviewed.
F9	Review and expand water supply policies and procedures	%	25	10	⬌	Review of existing policies complete. New policies being prepared for multiple lots rated as one and wholesale supply of water and sewerage services.
G1	Improve core corporate systems configuration and management reporting	%	50	0	⬇	This suite of projects is currently not resourced. Resourcing priorities are to be reviewed.
G2	Field staff mobile system implementation	%	33	13	⬇	Hardware, Customer Request Management, Mapping, Document Library, items progressing. Allocated resources are not sufficient to progress this project to meet the proposed time frame.
G3	Improve computer network, systems and management	%	25	20	⬌	Access security and base encryption completed. Next step is initiating extra security through Terminal Server.
G4	Improve project management system, implementation and gateway processes	%	33	0	⬇	This project is currently not resourced. Resourcing priorities are to be reviewed.
G5	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	25	0	⬇	This suite of projects is currently not resourced. Resourcing priorities are to be reviewed.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
G6	Investigation of smart metering and intelligent communication networks	%	50	5	⬇	Preliminary investigations into alternatives have been undertaken. There will be no one size fits all solution and a positive cost benefit is difficult to realise. Council needs to determine customer outcomes and data requirements before this is progressed. This Project has been parked and needs to be re-scoped from an overall corporate perspective and priority.
G7	Add network tracing functionality to Weave GIS system	%	50	5	⬆	The GIS team have initiated testing.
G8	Increased GIS reporting and thematic mapping	%	33	0	⊝	No works started to date.

1.4   Managing Community Growth

1.4.1 Strategic Land Use Planning

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Number of planning proposals determined within the designated timeframe	%	85	85	⊝	Taking in to account the complexity of most planning proposals and the rigorous and demanding assessment processes, most planning proposals are being completed within the timeframe approved by the Department of Planning and Environment.
2	Number of major plans or policies accomplished	#	2	0	⊝	There are several major plans or policies on-track to be accomplished, subject to their approval by Council. They include: Aboriginal Cultural Heritage Management Plan, Fingal Head Building Height Review, Master-planning of Dunloe Park Release Area and Wardrop Valley Employment Release Area and Kingscliff Locality Plan.
3	Cost recovery ratio for developer initiated LEP or DCP based on planning services fees and charges	%	75	75	⊝	The Unit's Fees and Charges strategy is being consistently applied to ensure that cost recovery for 'developer' initiated planning work is being recovered commensurate with the perceived public benefit of the

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						individual proposals, which allows for proportionate cost sharing.
4	Projects completed within their estimated budget	%	100	100		Projects are being completed within their estimated budgets and cost savings are being made through smart procurement practices.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
01	Scenic Landscape Strategy	%	100	50		The Scenic Landscape Strategy (SLS) is progressing and although behind on its delivery target, it is suitably advanced given its complexity and the challenges presenting. A draft SLS is expected to be reported to Council in 2017.
02	Kingscliff Locality Plan	%	100	0		The timeframe and outputs for the Kingscliff Locality Plan have been impacted by a series of Council resolutions requiring the major revision of documentation and further planning required for revised consultation requirements. A further report to Council is expected in the December 2017 quarter.
03	Dunloe Park Release Area Planning	%	33	33		Master-planning of the Dunloe Park Release Area is the primary responsibility of the landowners with Council providing strategic policy support and guidance. A draft master-plan is currently being finalised ahead of the landowners' undertaking public consultation.
04	Implementation of Rural Villages actions (subject to Council endorsement)	%	25	10		The Strategic Planning Unit is providing support and assistance to those 'Village' communities wanting to progress their own village community strategic plan; and is liaising with other Council service areas to devise strategies for delivering the Rural Villages Strategy's actions. These also align with or are incorporated in to the recommendations of the draft Tweed Rural Lands Strategy, currently being considered by Council.
05	Locality planning for Tweed villages and	%	25	0		Resourcing is currently allocated to other areas of

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
	localities (subject to Council prioritisation)					planning and there is presently no indication as to when the villages locality planning will commence and in what sequence.
06	Murwillumbah Main Street Heritage Program	%	100	0	✔	The Murwillumbah main street (Look-Up) program for 2016/2017 has been completed and was again very successful in attracting owner investment into heritage conservation and maintenance work. Due to projected resource and funding limitations, the program will be held in abeyance for the 2017/2018 period and further reviewed in 2018.
07	Aboriginal Cultural Heritage Management Plan	%	100	75	⊖	A draft management plan was endorsed by Tweed Council on 5 October 2017 for public consultation.
08	Fingal Head (Heights) DCP Review	%	50	50	⊖	The Fingal Head (Heights) DCP review was reported to Council on 5 October 2017 and the recommendations endorsed. This will necessitate amendments being made to the Tweed Local Environmental Plan 2014 and Development Control Plan 2008.
09	Tweed Local Growth Management Plan (subject to Council endorsement)	%	33	0	⬇	On hold pending resource availability. This is an important policy and its commencement will be further reviewed in the first quarter of 2018.
10	Sustainable Development Program (subject to Council endorsement)	%	33	10	⊖	To address emerging trends, issues and needs for greater sustainability in land-use, there is a compelling need to ensure that there is an evidence based policy framework suited to the Tweed. To assist Council in this complex and multi-faceted area, project partnerships are presently being explored with several universities, State Government and other key industry stakeholders. This work is in progress and ongoing, it requires significant resourcing at different levels and will require Council's endorsement once in-principle agreement is reached between the stakeholders.
11	Voluntary Planning Proposal Policy	%	50	40	⬇	A preliminary draft policy has been prepared and is currently being held in abeyance due to other work area priorities. It is expected to be recommenced in 2018.
12	Major update of E planning and business	%	50	15	⊖	NSW Planning is progressively shifting in to a more

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
	systems to adapt to and implement NSW State Government Planning Reforms					consistent State-wide and accessible framework utilising online platforms, managed by the NSW Department of Planning and Environment. Council's planning practice, policy and systems are progressively being adapted to assimilate with these reforms.
13	Urban and Employment Land Strategy – Review (subject to Council endorsement)	%	33	0	🔻	Review of this Strategy is being held in abeyance pending resource availability, which is expected to be further reviewed during 2018.

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	9	⬆	
2	Average time to assess and determine Complying Development Certificates	Days	<15	10.4	⬆	
3	Number of household pool safety inspections per year	#	>1,000	202	⬇	Inspection staff have achieved 202 inspections in this quarter while operating with only 1.5 officers (rather than 2) for most of this period.
4	Customer satisfaction of those using building certification services	%	>80	80.6	⬌	Result from corporate customer satisfaction survey.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Enhance electronic inspection systems	%	25	25	⬌	All officers have access to electronic inspection devices and any implementation issues have been resolved.
2	Develop building services strategy	%	50	10	⬌	Strategic planning discussions have been scheduled to occur during October 2017.
3	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	50	NA	⬇	No recent progress on these reforms by the State Government. A working group has been established and a review of Council improvements is underway.

2.1.2 Development Assessment

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Average time to determine a development application	Days	68	53	⬆	
2	Delivery of section 149 certificates within five days and urgent certificates within 2 days	%	100	100	⬌	
3	Percentage of Development Assessment Panel meetings organised within one week of request	%	100	100	⬌	

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Dedicated resources to Cobaki and Kings Forest major developments	%	50	60	⬆	1 employee dedicated 100% on Cobaki and 1 employee dedicated 20% on Kings Forest.
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	50	0	⬌	Awaiting Department of Planning & Environment to implement the new e-planning system.

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	45	⬆	

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Implementation of mobile office solutions	%	100	100	✅	Completed.
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	50	0	🔶	Awaiting Department of Planning and Environment to implement the new e-planning system.

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 animals deemed suitable were rehomed.
2	Response times to 'dog on person' attacks	Hrs	2	2	🔶	Contact is made with the person attacked within 2 hours during business hours. Contact with the person attacked after hours incurs delays.
3	Response times to roaming or barking dogs	Hrs	12	12	🔶	This target is met if the complaint is received during business hours. If received after hours, delays may occur.
4	Increase in number of pet registrations	%	>0	73	🟢	Media releases resulted in an increase in pet registration.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Council determination of a new Rehoming Centre/ Pound Facility concept	%	100	75	🟢	Friends of the Pound are currently in the process of lodging a DA for new premises at Tweed Heads.

2.2.2 Communications

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Increase in unique (first time) visits to Councils main web site	#	Increase	62,324		In the September quarter there was a total of 154,363 visits to tweed.nsw.gov.au. 62,324 were new visitors and 92,039 were returning visitors. Council is commencing research stages and preparation for the next website review and upgrade.
2	New subscribers and unique visits to 'Your Say Tweed'	#	Increase	46		"Your Say Tweed" had 5,900 total visits for the quarter. 46 were new registrations taking total registrations to 2,367.
3	New followers on Council's Facebook site.	#	Increase	736		The Facebook site had 736 new followers this quarter bringing the total to 3,494. Twitter had 29 new followers this quarter bringing the total to 88. Instagram has a total of 196 followers.
4	New subscribers to Council's e-newsletter, media and Tweed Link subscription services	#	Increase	2,736		This result is made up of subscribers to Media Releases (656), Tweed Link (850) and 4 specialty e-newsletters (1,230 in total). Subscription Services are growing and the audience base increasing. We are moving to an improved Electronic Direct Marketing solution (Mailchip) which will enhance our subscription services even further.

[Significant Projects/Works](#)

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Implement Social Media channels.	%	100	100		The implementation of Council's social media channels is complete and has been a great success. Council and its facilities are now on 10 social media sites including Facebook, Instagram, Twitter, YouTube, Google + and LinkedIN. The Gallery and Museum are also both now on Facebook and Instagram and the Tweed Regional Aquatic Centre is being considered for a Facebook site. A revised Communications Policy is going to Council in November that reviews and strengthens Councils Social Media presence.
2	Implement an improved online newsroom solution	%	100	5		Council has explored the use of "PressPage" for a Council newsroom. After detailed consideration it was decided to put the project on hold and consider it as part of the overall improvements to Council's website and newsroom.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
3	Develop a Regional Destination Brand for The Tweed, in partnership with Destination Tweed.	%	100	70		Council and Destination Tweed (DT) have been working on the development of a regional brand for The Tweed. DT held some industry meetings and has been partnering with Council to complete the creative brief and implementation of a regional brand encompassing visit, taste, investment, living and more. Work is progressing on this project and it is targeted for launch by February 2018 ahead of the Commonwealth Games.
4	Implement an improved e-newsletter and digital marketing subscription offerings.	%	100	20		Council has established our new electronic direct marketing (EDM) solution with "Mailchimp" and is currently in the process of setting up the EDM solutions and mail lists to integrate with Council's existing subscription services. This will be set up to enhance the appearance and subscription management for e-newsletters and other electronic alerts and event invitations.
5	Review and update Community Engagement Strategy	%	100	80		An external consultant has been assisting Council to consolidate Councillors views on the initial draft Community Engagement Strategy. He has peer reviewed the Strategy and presented to Councillors at a workshop on 16 October with general support for some updates. The draft strategy is scheduled to be presented to Council at the November meeting seeking a resolution to put it on public exhibition.
6	Enhance and update "Your Say Tweed"	%	100	10		This project is in progress and we are working closely with "Bang the Table" to make small improvements to the site. One of the recent changes has been the upgrade to the style of the site which changed to now display in a tile format. "Your Say Tweed" will be enhanced to include items such as a dedicated "On Exhibition" place, a planning and development news hub and a roads, infrastructure and projects hub as well as incorporating a Tweed panel for users to register and be a part of Council's engagement activities across our 52 services. It will also be the engagement space for the proposed stakeholders forums and locality based engagement events.

2.2.3 Contact Centre

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Incoming calls to Contact Centre answered within one minute	%	80	62	↓	Customer Service continues to focus on improving this result. Factors including land revaluations, flood and new 3 bin system have impacted this service level. It has however improved significantly from the previous quarter, increasing from 43% to 62%.
2	Customer satisfaction level with Council's Contact Centre	%	>80	N/A	⬌	This project is reliant on having a telephony system that enables the information to be captured and easily measured. It will be measured once the telephony system is upgraded and the quality assurance program is launched (see projects 1 and 3 below).
3	Contact Centre resolution of enquiries at first point of contact	%	60	64	↑	Customer Service continues to achieve this result and are working closely with all Council units to continue to improve processes that enhance first call resolution and focus on a customer experience that is handled and resolved by the Contact Centre.

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 program to ensure Council staff provide a consistent level of service. This project is on track to be launched in December 2018.
2	Review and update Council's Customer Service Charter	%	100	30	⬌	A review of the Customer Service Charter has commenced and was supported by the Local Government Management Challenge who also used customer experience as their project focus. The research phase has commenced with research on local government service levels and preferred document formats. The review links

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						closely to the development of Managing External and Customer Aggression Policy. It is anticipated a draft policy will go to Council early in 2018.
3	Upgrade telephony system to deliver additional customer solutions	%	100	20		The project to improve the telephony system is intended to enable enhanced customer experiences including call-backs, webchat, SMS, social and satisfaction surveys. A solution has been identified, however it was outside Council's procurement values. As a result Council has now developed a project scope and requirements and the Information Technology team is in the process of calling for expressions of interest/quotes.
4	Implement online customer payment gateway	%	100	15		Improvements to various online payment services have been made and the Information Technology team have been working on expanding these improvements to reduce the BPOINT payment impacts which is currently a manual process over the phone.
5	Review of after hours service provider contract and services	%	100	20		This project has recommenced after a setback from flood activity and it includes the identification of automation of Messenger Bots for Facebook to improve our after-hours access to information and to support a growing customer service channel.

Other Comments
Other statistics for the quarter Total Calls received = 23,900 Total contact / face to face interactions - Tweed = 7,770 Total contact / face to face interactions - Murwillumbah = 1,342 (Month of September only) Abandoned rate = 6.4% Mobile Application usage = 7,343

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		Business Papers have been provided as per the Code of Meeting Practice, including Extraordinary Council Meeting Business Papers.
2	Decisions made in Confidential Committee (as % of all decisions)	%	<10	4.6		At the Council Meetings of July, August and September 2017 there have been 8 decisions made in Confidential Committee, compared to 173 in Open Council, which represents 4.6% of the total decisions.
3	Majority of new Australian citizens satisfied with citizenship ceremony	%	95	0		No citizenship ceremonies have been conducted during this period.

2.2.5 Financial Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Outstanding rates and annual charges	%	<5	4.35		This is the 2016/17 result. The ratio is calculated annually and is included in the audited financial statements.
2	YTD Expenditure v Budget (% of year elapsed)	%	<=year %	-7.6		17.4% of the annual budget was expended as at 30 September.
3	YTD Revenue v Budget (% of year elapsed)	%	>=year %	37.8		62.8% of the annual budget was received as at 30 September. Note: Annual rates are levied up front in July/August.
4	Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW)	%	>=BBSW	1.15		As reported to the Audit Risk and Improvement Committee on 26 September 2017, the weighted average investment performance is 1.15% above the benchmark.

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

3.1   People

3.1.1 Cemeteries

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Number of incidents as a result of incorrect administration or record keeping.	#	0	0		No incidents recorded this quarter.
2	Customer satisfaction rating	%	baseline	0		Surveys not completed this quarter.
3	Number of marketing/awareness initiatives undertaken.	#	>6	6		Includes Father's Day function, St Joseph's School Sports Day and associated media release, Monthly advertisement in Tweed Link, media release on garden competition win.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Implement Cemeteries Management Plan	%	25	5		Commenced restructure as recommended in Business Plan.
2	Develop and implement a cemeteries marketing plan	%	25	20		Marketing plan completed and marketing strategies commenced. Marketing plan requires review. This will be undertaken in 2018.
3	Upgrade cemeteries web presence	%	25	0		Not yet commenced. Awaiting appointment of Cemeteries Business Manager to progress.

3.1.2 Community & Cultural Development

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Total number of days Council owned community halls utilised	#	baseline	117		Across the network of nine community managed halls the number of bookings totalled 117 days out of a possible 279. September data for two community halls was not received in time for inclusion in this report.
2	Number of advisory committees, forums and networks, attended, supported or led	#	baseline	48		Community Development staff participated in advisory committees, forums and networks on 48 occasions regarding a variety of issues of which staff chaired 14, provided secretariat for 14, attended as members 19 times and both chaired and provided secretariat on one occasion. This commitment was made up of 19 separate committees, 7 networks and three forums which represent population groups including Aboriginal, Multicultural, Children and Families, Youth, and Ageing, covering various issues including, disability access and inclusion, drug and alcohol, Council buildings and venues, mental health, housing and homelessness, domestic and family violence, social planning, Commonwealth Games and transport.
3	Number of assisted funding applications for community organisations	#	baseline	524		The Community Development team assisted community organisations on 524 occasions regarding 33 different grant opportunities. This included 505 occasions of contact providing information regarding 18 individual grant programs. Direct guidance was provided on eight applications and Community Development staff collaborated on seven applications. The team were also responsible for leading four applications to four different grant programs.
4	Number of research papers, issues policies submissions and responses delivered	#	baseline	10		The Community Development team provided expert advice on a wide variety of issues. This included feedback on public art, cultural and sponsorship policies, Aboriginal Cultural Heritage Strategy, Kingscliff Locality Plan, affordable and social housing, the impact of the Commonwealth Games on housing and homelessness, the Northern Rivers flood, NSW Transport and mental health.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	New Disability Access and Inclusion Plan	%	100	5		The new Disability Access and Inclusion plan has been scoped and a development approach completed. An internal review of the actions contained in the previous plan is scheduled prior to a full external consultation phase.
2	Community Infrastructure Network Plan and review of Developer Contribution Plans for libraries and community centres	%	50	25		The compilation and refinement of data for the Community Infrastructure Network plan progressed substantially. This included the input of new census data as it has been released for social trends and demographics, complete community engagement data, update and complete provision of service to standards data, and further analysis on audit information.
3	Implementation of Reconciliation Action Plan	%	33	15		The Reconciliation Action Plan (RAP) group met on two occasions and planning for the launch of the RAP commenced. A draft copy of the RAP was provided to the Aboriginal Advisory Committee for review and feedback.
4	Implementation of Cultural Plan	%	50	5		The draft Cultural Plan has been developed, placed on exhibition and comments and changes rolled into the plan. The Cultural Plan is being recommended for adoption at the October 2017 Council meeting.
5	Advocacy for homelessness services and social housing	%	50	Ongoing		The Community Development team has had continuing involvement in the Housing and Homelessness Network. Staff attended the Northern Rivers Housing Forum, Commonwealth Games Cross Agency Coordination Committee meeting, Real Estate Engagement Planning meeting, Homelessness Matters Forum and Writing the Story of Homelessness and Social Change Collaboration Meeting. In addition, information was provided for the Annual Homelessness NSW Annual Conference, Tweed Shire Council's Affordable and Social Housing Review and Social Futures Shelter NSW. Staff delivered Demystifying Homelessness sessions to other Council staff and collaborated for a homelessness event during anti-poverty week and Commonwealth Games outcomes.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
6	Develop and implement Community Development Strategies (children, youth, aged, and other social justice groups)	%	25	5	🔴	A review of existing policies that relate to the Community Development Area has been undertaken and methodologies discussed to align with other strategies to guide future development and consultation.

3.1.3 Community Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Total number of clients	#	Increase	199	🔴	Program breakdown: Commonwealth Home Support Program (112), Community Care Support Program (54), Older Parent Carer (22); National Disability Insurance Scheme (9), Individual (2).
2	Number of business days from initial contact to response and intake screen	Days	3	3	🔴	
3	Number of different groups utilising community buildings and facilities	#	baseline	26	🔴	

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Transition of services with implementation of the National Disability Insurance Scheme (NDIS)	%	25	8	🔴	8% of clients have transitioned to NDIS and chosen Community Services. This is consistent with other local government areas that have previously transitioned to NDIS where it typically took 6 months for client numbers to increase.
2	Delivery of My Aged Care contract	%	50	31	🔴	At the conclusion of the first quarter, an average of 31% of services have been delivered, with domestic and podiatry services in high demand and closed for referrals.
3	Implementation of Community Centre Business Plans for Banora Point Community Centre and Tweed South Community Centre	%	25	0	🔴	Not yet commenced.

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	348		No court action.
2	Reduction in the number of illegal parking activities requiring action	#	750	406		
3	Turnaround times for responses to customer requests	Days	14	14		

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Adoption and implementation of the Compliance Policy	%	25	25		Report going to Council on 26 October seeking endorsement of the Compliance Policy.

3.1.5 Economic Development

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Value of employment generating Development Applications approved	$	500,000	958,000		Two new employment developments commenced construction this quarter.
2	Value of developer contributions discounted where local employment is generated	$	40,000	0		No developer contributions discounts this quarter.
3	Value of developer contributions deferred where local employment is generated	$	1.25m	0		No deferrals for developer contributions determined by Council this quarter.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Delivery of the Tweed Economic Development Strategy	%	50	80	⬆	Preparation of employment prospectus underway. State Government funding secured.
2	Investigate opportunities for NSW government offices to relocate the Tweed.	%	50	50	⬌	Discussions with NSW Health regarding the new Tweed Hospital site. Promoted new District Court to be developed at the old Police Station site in Tweed Heads.
3	Review opportunities to establish a food processing cluster in the Tweed.	%	100	75	⬌	Discussions with food processors and investors to establish a food processing hub in Tweed Shire.
4	Liaise and network with businesses, stakeholder groups, industry associations, Federal, State and Local Government agencies while providing business concierge and gateway website services.	%	25	85	⬆	Continued liaison and assistance to Business Chambers and Government Agencies.
5	Prepare a prospectus for attracting businesses to the Tweed	%	100	75	⬆	Work underway. State Government funding approved.

3.1.6 Environmental Health

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Total premises signed up for "Scores on Doors" and star ratings	#	230	268	⬆	
2	Average "Scores on Doors" star rating	#	>4	4.76	⬆	
3	Percentage of OSSMs inspected once every 6 years	%	100	87	⬌	The total number of systems is 5,500. The number of systems inspected as at 30 September 2017 was 4,780 (87%). At the current inspection rate of 400 per quarter, the program is well on target for 100% inspections by 30 June 2018.
4	Percentage of OSSM systems identified as failing that are brought into compliance	%	100	100	⬌	
5	Public health initiatives implemented	#	2	1	⬌	Market Guidelines and Expression of Interest process have been substantially improved." Let's chat", a DIY

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						community complaint resolution is currently in development.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Increased use of electronic inspections	%	100	100		Electronic template for food premises is in full use. Template for skin penetration has been completed. Template for OSSM is well developed with a Customer Request Management system to be developed next.
2	Environmental Health Strategy – delivering best practice environmental health	%	25	50		Strategy document completed. Next phase is for a digital application and will be considered during strategy planning discussions scheduled to occur during October 2017.
3	Building Resilience to Climate Change Grant - Regional Emerging Vectors Response Plan	%	50	25		Consultants engaged. Council stakeholders updated at regional meetings. Regional forum proposed.

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	1		Planning is underway to conduct an Event Workshop before the end of 2017.
2	Attraction of events as part of the implementation of the Events Strategy	#	increase	0		
3	Destination NSW event investment in the Tweed (number of events)	#	increase	0		

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Implement streamlined events process	%	100	25		Phase 1 of streamlining the events process is underway.
2	Food Think Tank	%	100	25		Tweed Shire Council was awarded the 2017 RH Dougherty Award for 'Innovation in Special Events' for the 2017 Food for Thought Forum. Continuing to progress food related initiatives and a Food for Thought Forum is planned for 2018.
3	NRL Training Camps	%	100	0		NRL NSW have announced that they are not returning to the Tweed Shire for the 2018 State of Origin.

3.1.8 Life Guard Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Compliance with Surf Life Saving service contract	%	100	3		Contracted services have only just commenced with one week completed in the quarter.
2	Patrol Hours utilisation of available contract and club patrol hours	%	100	100		First quarter only includes one week of patrol season.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Salt SLSC Redevelopment (subject to funding)	%	50	20		Approvals received and tender process undertaken. Requirement for a section 64 application to reconfigure the building and contract costs were above budget.
2	Review life guard service levels	%	25	0		Contracted services have only just commenced with one week completed in the quarter. It is therefore too early to review service levels.
3	Signage Audit	%	50	0		Signage audit will be undertaken in December quarter.

3.1.9 Local Emergency Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	State of Readiness of Emergency Operations Centre	%	100	N/A		Annual audit scheduled for 2018.
2	Current and compliant Local Emergency Management Disaster Plan	%	100	100		
3	Participate in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan	%	100	N/A		Desktop exercise scheduled for November 2017.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Re-establishment of Murwillumbah Unit SES Accommodation	%	50	0		Murwillumbah SES Unit accommodation currently split. Suitable alternative site has yet to be identified.

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		Monitoring to establish the baseline data has commenced.
2	Reduction of mosquito larvae following treatment in key breeding habitat	%	>90	N/A		Limited treatments completed in the off season so no reporting data produced this quarter. Mosquito management program is progressing well for the upcoming season.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Implementation of the NSW Environmental Trust funded project 'Love Cats Love Wildlife'	%	33	16.5		The project is being implemented in accordance with the Monitoring and Evaluation Plan. A Shire wide cat survey has been developed for distribution in October to November.
2	Implementation of the NSW Environmental Trust funded project 'Working together to protect native fauna on Fingal Peninsula'	%	50	12.5		This project is reaching key milestones in accordance with the Monitoring and Evaluation Plan. Monitoring during this quarter has led to further fox control works to be programmed before the end of the year.
3	Development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast Reserve.	%	25	6.25		This project is reaching key milestones. Local Lands Services has advised that a new calicivirus strain will be released in the Tweed in November to assist with rabbit control.
4	Monitoring and control of foxes and wild dogs in priority Council bushland reserves	#	5	3		Monitoring and control works have been implemented at Pottsville Wetland, Koala Beach Estate and the Tweed Coast Reserve.

3.1.11 Public Toilets

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Annual maintenance cost per facility	$	baseline	3,182		Council maintains 62 facilities.
2	Public toilet strategy development	%	100	0		Public toilet strategy will commence in the March 2018 quarter.
3	Average building condition rating (out of a possible 5)	#	<2.5	2.7		Last reviewed in 2016.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Refurbish Point Danger public toilet	%	100	100		Gold Coast City Council has completed refurbishment of this public toilet with an expected life of approximately 3 years with a view to constructing a new public toilet as part

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						of the Point Danger Lighthouse revitalisation project.
2	Knox Park demolish two old facilities and construct new central facility (subject to funding)	%	50	5	🛟	Development application for demolition of old facilities being prepared. Progression of project is dependent upon external funding.
3	Complete and implement Public Toilet Strategy	%	25	0	🛟	Public toilet strategy will commence in the March 2018 quarter.

3.1.12 Tourism

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Visits to Visitor Information Centres	#	20,000	-	Data has been requested from Destination Tweed but was not received at the time of publication of this report.
2	Visitations to Destination Tweed webpage	#	60,000	-	Data has been requested from Destination Tweed but was not received at the time of publication of this report.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Delivery of Tourism Promotion Services	%	25	25	🛟	Quarterly report presented to Council.

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	🛟	Service levels meet or exceed the Practice Note.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Increase in participation rates in Learn To Swim Programs	%	baseline	0		Total number for term 3 = 7,382.
3	Percentage of customers satisfied with the service	%	baseline	0		Survey not conducted this quarter.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Business Plan implementation	%	25	20		Enterprise Agreement finalised, Coordinator Aquatic Facilities appointed, transition of staff from casual hire to Council employment completed and new agreement with casual hire contractors completed.
2	Energy efficiency initiatives	%	25	0		Funding applications lodged for installation of solar panels. Other initiatives that have been undertaken previously include installation of variable speed pumps and voltage equalisation.

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	26,797		Visitor numbers remain constant. The Gallery experienced spikes in visitor numbers with the various events associated with the Hockney exhibition, the children's prize show and the Brett Whiteley public programs.
2	Regional tourism - percentage of patrons from outside the Tweed	%	25	90.7		90.7% of visitors were from outside the Tweed Shire, which equates to 24,305 visitors in the quarter.
3	Host and initiate regional, national and international exhibitions	#	15	5		This quarter included the international exhibition 'David Hockney: Words & Pictures' exhibition, which opened to the public on 1 July, presented in partnership with the Blue Mountains Cultural Centre and the British Council. Other exhibitions include 'Caldera Art 2017', and outcome show from the Artist in Residence Studio program by Joshua

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						Yeldham, the flagship prize in the Olive Cotton Award with its $20,000 acquisitive prize, a new curated exhibition for the Olley Centre, the much-anticipated touring exhibition of Brett Whiteley's work from the AGNSW and the annual children's art prize, the Les Peterkin Portrait Prize, now in it's 21st year.
4	Visitor satisfaction level of Tweed Regional Gallery and Margaret Olley Art Centre	%	90	90	⊖	A survey was undertaken in conjunction with the David Hockney exhibition.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Presentation of international exhibitions	%	100	100	✔	The Gallery presented the first international exhibition with 'David Hockney: Words & Pictures'. The Tweed Regional Gallery Foundation Ltd. contributed financial resources to underwrite this exhibition.
2	Presentation of Gallery-initiated major exhibitions	%	25	10	⊖	Four of the five exhibitions presented this quarter were initiated and/or curated by the Gallery. These include Caldera Art 2017, the Olive Cotton Award, Duxford Street Interiors and Endurance by Joshua Yeldham and regional artist Andrew Helmnitsky's Weather Report.
3	Explore opportunities for income generation through use of Gallery buildings	%	25	17	⬆	During this quarter the Frances Mills Education Workshop was hired 17 times generating fee income for the Gallery. 16 workshops were delivered by regional artists, with 188 participants during this period. The Nancy Fairfax Artist in Residence Studio had a 72% occupancy rate during this quarter.

3.2.3 Auditoria

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Total number of days utilised at Murwillumbah/Tweed auditoria	#	baseline	88	🟠	The Tweed Auditorium has been closed and bookings have been disrupted due to the redevelopment of the Tweed Library and the Auditorium foyer and electrical services.
2	Total audience numbers (booked numbers)	#	baseline	19,400	🟠	The Tweed Auditorium has been disrupted by the redevelopment of the building and this has reduced the audience numbers. It will be important to establish the baseline target following the completion of the site redevelopment.
3	Percentage of hirers that are Not-for-Profit organisations	%	baseline	81%	🟠	

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Implement promotion strategy for performing arts and auditoria	%	25	0	🟠	Not yet commenced.

3.2.4 Holiday Parks

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Number of repeat visits to Tweed Coast Holiday Park (TCHP)	#	baseline	3,755	🟠	
2	Occupancy rates	#	baseline	54%	🟠	Total number of nights occupied 49,585, total number of nights available 91,343 for all parks.
3	Maintain customer satisfaction levels	%	>80	90	🟢	TripAdvisor and Facebook received 51 reviews with 47 being positive. There were 2,563 new social media page likes for the quarter. 11 Customer Feedback surveys were received in the mail with 9 positive comments and 2 negative.
4	Improve environmental efficiencies	#	baseline	5	🟠	Installed timers on hot water systems to conserve electricity use. 'No wipes in our pipes' stickers on all

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						systems. Water saving shower heads installed in showers. Investigated reducing the amount of rubbish that goes to land fill and increasing recycling. Investigated power saving lights.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Holiday Park enhancement – Kingscliff Beach Holiday Park	%	100	70	⬆	Redevelopment is ahead of schedule. Infrastructure and cabins have commenced and caretaker tenders received. Holiday Park due to open 13 April 2018 with on-line reservations to be taken early 2018.
2	Holiday Park enhancement – Boyds Bay Holiday Park	%	50	20	⬇	Planning and design completed.

3.2.5 Libraries

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Number of active library members/ total eligible shire population	%	32	30	⬇	This percentage will increase with the opening of the new Tweed library re-development and planned increased outreach to Tweed school students. The percentage is based on the State Library of NSW subsidy calculations and represents 28,196 current active members.
2	Personal computer and wireless hours of use	#	16,000	14,668	⬇	There have only been 4 PC's (previously 8) with wifi access at Tweed Heads Library which has affected this result.
3	Visits (library door count for all Shire libraries combined)	#	86,000	62,955	⬇	This result will improve with the opening of the new Tweed Heads library re-development and planned increased outreach to Tweed school students.
4	Library loans	#	150,000	130,240	⬇	Library loans include both print and digital collections combined. The library is moving towards an increase in digital resources to meet the needs of the Tweed

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						community and increase availability.
5	Satisfaction level of members and visitors	%	80	80	⬌	

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Expansion of Tweed Heads Library	%	100	75	⬌	The Tweed Heads library re-development is on track to re-open on 6 December 2017.
2	New programs for skills, technology and learning for the community	%	50	20	⬇	Programs delivered include scratch coding and Makerspace school holiday activities and English speaking skills sessions with high schools.
3	Review of mobile library and outreach programs	%	50	0	⬇	The review of the mobile library services will be undertaken by the councils contributing to the regional library following the adoption of the Deed of Agreement.

3.2.6 Museum

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Proportion of programs developed and delivered in partnership with local organisations.	%	80	90	⬆	The Museum's major exhibition "Tweed on Film" opened on 5 July. Associated programs involved collaboration with a range of organisations including Screenworks Northern Rivers and ABC North Coast.
2	Satisfaction level of visitors.	%	95	95	⬌	No formal visitor survey was undertaken during this period. All but one of eighty-two unsolicited comments left by visitors to the Murwillumbah branch were very positive. The Museum's annual visitor survey will be undertaken from October 2017.
3	Proportion of collection acquisitions and programs dedicated to Tweed history and heritage	%	90	95	⬆	No new collection acquisitions were made during this period. Almost all elements of Museum programs dealt specifically with stories related to the history and heritage of the Tweed.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
4	Hours to support community-based historical research.	#	2,500	569	⬇	Target hours for the period were not met due to the closure for renovation of the Tweed Heads branch of the Museum during the reporting period.
5	Number of participants in all museums programs.	#	13,000	3,646	⬆	Total participation in Museum programs for the three months to the end of September represented a 60% increase on the previous quarter. Participation in public programs at the Murwillumbah branch, primarily associated with "Tweed on Film", were almost 50% higher than the previous highest level. Participation in programs at the Murwillumbah branch was the highest since the Museum re-opened in 2014. Total participation in Museum programs was also the highest recorded despite closure of the Tweed Heads branch during the period.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Delivery of new and refurbished buildings at TRM Tweed Heads and associated Interpretation Plan and programs	%	50	70	⬆	A new research centre and office for the Tweed Heads Historical Society was completed at the end of September. The refurbished heritage Court House building featuring new displays re-opened to the public on 1 October. Refurbishment of remaining heritage buildings and associated interpretation plans and programs is ongoing.
2	Development and delivery of new Museum Service Agreement	%	50	50	⬌	A new Service Agreement has been drafted. Consultation with parties to the Agreement is underway.
3	Concept and capital development of permanent Natural History of the Tweed display at TRM Murwillumbah, the 'Caldera Wall'	%	33	10	⬇	This project has not been significantly advanced due to other program demands.
4	Presentation of Museum-initiated major exhibitions	%	25	50	⬆	"Tweed on Film", the first of two major Museum-initiated exhibitions opened on 5 July. Work on the second major exhibition, "Wish you were here: tokens of travel" is significantly advanced.
5	Explore opportunities for income	%	25	0	⬇	No action to date.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
	generation through use of Museum buildings					

3.2.7 Parks & Gardens

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Community satisfaction level	%	baseline	0		Survey not conducted this quarter.
2	Hectares of parks and gardens per 1,000 residents	Ha	baseline	3.2		Figure excludes: Drainage reserves where the primary function is drainage; small areas of open space included on parcels where community facilities are located and where the management of community facilities is the primary function; and bushland parcels where the primary function is for nature conservation.
3	Annual maintenance cost per ha (excl. buildings).	$	baseline	12		First quarter result is $12/resident.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Finalise and adopt shire wide Open space Strategy	%	100	80		The remaining precincts to be audited are Tweed Heads and Tweed Heads South - Banora Point. Following this, a review of the demographic profiles with 2016 census data and development of actions and strategies is to occur.
2	Development of a shire-wide Youth Facility/Skate Park Action Plan	%	100	0		The skate park action plan will be informed by the findings of the Shire Wide Open Space Strategy and accordingly, development will commence after the Open Space Strategy is completed.

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 but was not received at the time of publication of this report.
2	Value of Trade	$	baseline	-		Data has been requested from the saleyard lessee but was not received at the time of publication of this report.
3	Contractor satisfaction levels	%	baseline	100	🔶	No complaints received from lessee.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Manage long term lease	%	25	25	🔶	Lease progressing.
2	Continue capital works upgrades	%	25	25	🔶	Capital works program underway.

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	1.233	🔴	The Sports Field Strategy identified a deficit in Tweed/West Tweed area of the Shire which is reflected in this figure.
2	Customer satisfaction level	%	baseline	0	🔶	Satisfaction surveys are to be undertaken at the time of issue of seasonal licences i.e. December and June quarters.
3	Annual maintenance cost per ha (excl. buildings, lights and turf wickets).	$	6,200	1,026	🟢	Winter period and dry weather have resulted in low maintenance costs for first quarter.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Progress planning for regional sports facilities	%	33	5	🔶	Commenced discussions with Department of Education regarding partnering opportunities at Tweed River High School and Arkinstall Park for a regional indoor facility.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Kingscliff sports facility – masterplan development	%	33	5		Meetings held with Kingscliff Football Club to progress concept design for buildings and lighting at the Walter Peate Fields.
3	Investigate potential sites for additional sports field in Tweed Heads	%	50	0		Will commence in March quarter.

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		The airfield has not been closed this quarter due to maintenance.
2	Number of indirect jobs contributed to the Tweed economy as a result of the airfield	#	12	12		The airfield continues to maintain leased access to four businesses directly with other businesses using the airfield. No new jobs generated at the airfield.
3	Proportion of cost met by users / lessees	%	100	100		Airfield operations running cost neutral.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Maintain and manage the Airfield	%	25	25		Management and maintenance of Airfield underway.
2	Review and develop options for new hangars	%	33	25		Discussions underway regarding development options and the review of current leases. Progress has been setback due to floods.
3	Rural Fire Services Level 1 Airbase	%	100	100		Rural Fire Service base complete. Grant acquitted.

3.3.2 Construction Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Deviation from expected capital works program spend	%	<10	7		Currently tracking well, however rollovers from delays to last year's program due to the flood are likely to negatively impact this metric in future quarters.

3.3.3 Design Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Design services delivered within agreed client timeframes	%	80	75		Complexity of designs and increasing regulatory requirements are causing design timelines to increase.
2	Design costs as percentage of overall project cost	%	<15	10		

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	24		Bitumen reseal program commenced September 2017. 12km completed in this quarter. Due for completion March 2018.
2	Length of road renewed or upgraded	Km	8	1		0.62km pavement upgraded at Mahers Lane.
3	Length of new footpath and cycleway constructed by council	Km	1.5	0		Tenders were being assessed during this quarter. No works carried out.
4	Length of footpath and cycleway repaired/replaced	Km	1	0.65		Major upgrades carried out at Mahers Lane, Buena Vista Boulevarde and Commercial Road.
5	Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic	#	10	4		Local Traffic Committee meetings held monthly including Councillor representation, Police and Roads and Maritime Services.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
	management issues					

Significant Projects/Works

Projects

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Update Tweed Road Development Strategy	%	100	80	🟢	Draft report provided to Council and Roads and Maritime Services for review. Councillor workshop provided by consultants.
2	Tweed Road Contribution Plan review	%	50	0	🟠	To commence following completion of Tweed Road Development Strategy update.
3	Northern Rivers Rail Trail (Murwillumbah to Crabbes Creek):	%	25	5	🟠	50% funding secured from State Government. Grant funding application for Federal 50% submitted. Design and approvals in progress.
4	Apply for and implement projects for Federal and State Road safety/Blackspot grants	%	25	100	🟠	6 applications submitted for 2018/19. 6 projects successfully funded (worth $2.9M) for 2017/18, which are currently in design phase.
5	Implement footpath works recommended by the Pedestrian Access and Mobility Plan (PAMP)	%	25	25	🟠	Pedestrian refuge and two sets of kerb extensions installed in Brisbane Street Murwillumbah.
6	Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Car Parking Study	%	25	5	🟠	Review of accessible parking spaces being undertaken by Community Services. Paid parking reviewed.

Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
A01	Banora Point - Leisure Drive	%	100	0	🟠	Project scheduled for June 2018 quarter.
A02	Banora Point - Mariners Crescent	%	100	0	🟠	Project scheduled for June 2018 quarter.
A03	Banora Point - Old Ferry Road	%	100	0	🟠	Project scheduled for June 2018 quarter.
A04	Banora Point - Pioneer Parade	%	100	0	🟠	Project scheduled for March 2018. Design currently in

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
						progress.
A05	Banora Point - River Road	%	100	0	🚫	Project scheduled for March 2018.
A06	Byangum - Kyogle Road	%	100	0	🚫	Project scheduled for June 2018 quarter.
A07	Chinderah - Morton Street	%	100	0	🚫	Project scheduled for June 2018 quarter.
A08	Duranbah - Duranbah Road	%	100	100	✅	Complete.
A09	Farrants Hill - Farrants Road	%	100	0	🚫	Project scheduled for June 2018 quarter. Design currently in progress.
A10	Murwillumbah - Brisbane Street	%	100	0	🚫	Project scheduled for June 2018 quarter.
A11	Murwillumbah - Charles Street	%	100	0	🚫	Project scheduled for June 2018 quarter.
A12	Murwillumbah - Prince Street	%	100	0	🚫	Project scheduled for December 2017 quarter.
A13	Murwillumbah - William Street	%	100	0	🚫	Project scheduled for June 2018 quarter.
A14	South Murwillumbah - Smith Street	%	100	0	🚫	Project scheduled for December 2017 quarter.
A15	Terranora - Mahers Lane	%	100	0	🚫	Project scheduled for June 2018 quarter.
A16	Tweed Heads - Enid Street	%	100	0	🚫	Project scheduled for June 2018 quarter.
A17	Tweed Heads South - Agnes Street	%	100	0	🚫	Project scheduled for June 2018 quarter.
A18	Tweed Heads South - Cox Drive	%	100	0	🚫	Project scheduled for June 2018 quarter.
A19	Tweed Heads South - Fraser Drive	%	100	0	🚫	Project scheduled for June 2018 quarter.
B01	South Murwillumbah - Wardrop Street	%	100	0	🚫	Project scheduled for June 2018 quarter. Design currently in progress.
B02	Terranora - Terranora Road	%	100	0	🚫	Project scheduled for December 2017 quarter.
B03	Murwillumbah - Wollumbin Street	%	100	0	🚫	Project scheduled for June 2018 quarter.
B04	Kynnumboon - Tomewin Road	%	100	0	🚫	Project scheduled for December 2017 quarter.
C01	Banora Point - Darlington Drive	%	100	0	🚫	Project scheduled for June 2018 quarter.
C02	Banora Point - Fraser Drive	%	100	0	🚫	Project scheduled for June 2018 quarter.
C03	Banora Point - Leisure Drive	%	100	0	🚫	Project scheduled for June 2018 quarter.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
C04	Bogangar - Cabarita Road	%	100	0		Project scheduled for June 2018 quarter.
C05	Nobbys Creek - Blackwoods Road	%	100	0		Project scheduled for March 2018.
C06	Numinbah - Numinbah Road	%	100	0		Project scheduled for June 2018 quarter. Design currently in progress.
D01	Crystal Creek - Korns Bridge	%	100	0		RMS project. Council has limited input.
E01	Tweed Heads South - Dry Dock Road	%	100	30		Tenders closed for this project 19 October. Start date expected early November.
E02	Tweed Heads South - Machinery Drive	%	100	0		Project has not started yet.
E03	Kingscliff - Orient Street	%	100	0		Project has not started yet.
E04	Kingscliff - Marine Parade	%	100	0		Project has not started yet.
E05	Burringbar - Greenvale Circuit	%	100	0		Project has not started yet.
E06	Tweed Heads South - Dry Dock/ Fraser	%	100	0		Project has not started yet.

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 standards are being met as per the State Records Act. Council also undertaking records storage and scanning of documents for Kyogle Shire Council on a "carry out and charge" basis.
2	Respond to information requests within required timeframes	%	100	100	⛔	All information requests, both informal and formal are meeting the appropriate timeframes for responses.
3	Number of public liability/professional indemnity insurance claims	#	<5	4	⛔	4 claims have been submitted to Council's insurance broker during this period for determination.
4	Council Policies are reviewed within 12 months of an election	%	100	100	⛔	Policies have been reviewed and reported to Council within the required timeframe.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Review of Council policies	%	100	100	⛔	Council Policies are being reviewed in line with revised legislation and work practices.
2	Review of delegations	%	100	100	✓	Delegations were updated and reported to Council on 21 September 2017.
3	Enterprise Risk Management Policy and Protocol adoption and implementation	%	25	50	⬆	Policy was adopted on 18 May 2017. Draft Protocol has been prepared.
4	Annual Insurance Renewals	%	25	25	✓	All Council insurances were renewed as at 30 June 2017. Work is continuing on flood claims from the March/April 2017 flood.
5	Embedding Enterprise Risk Management	%	100	25	⛔	Staff training strategy is currently being developed.

4.1.2 Internal Audit

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Completion of Internal Audit Operation Plan	%	90	13		The Internal Auditor was on leave for the majority of the quarter.
2	Number of Audit, Risk and Improvement Committee meetings held	#	4	1		Quarterly meeting held on 26 September 2017.
3	Internal Audit recommendations adopted by management	%	100	0		No Audit Reports presented to the Executive Leadership Team in the first quarter as the Internal Auditor was on leave for the majority of the quarter. The main audit activity for the quarter was governance assistance on the Mayoral Flood Appeal. This activity did not result in any audit recommendations.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Assess and implement changes to the Local Government Act	%	100	50		The Audit, Risk and Improvement Charter has been reviewed and is going to the October Council meeting - Awaiting the release of the Regulations.
2	Transition to Audit, Risk and Improvement Committee	%	100	50		The Audit, Risk and Improvement Charter has been reviewed and is going to the October Council meeting - Awaiting the release of the Regulations.

4.1.3 Legal Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Customer satisfaction levels	%	baseline	100		
2	Percentage of conveyancing services	%	100	100		

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
	delivered internally					
3	Lease/licencing agreements renewed within timeframes	%	100	100	🔶	

4.2 Support Services

4.2.1 Fleet Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Plant utilisation rate	%	>75	74	🔻	Utilisation rate is down and plant hire is up this period due to flood replacement activities.
2	Council trucks meeting most recent emission standards	%	100	100	🔶	
3	Renewable energy use at Murwillumbah Depot and workshops	%	>50	47	🔻	Solar power production from the Murwillumbah Depot office roof will be fed back into the network until renovations are completed.

4.2.2 Human Resources & Work Health and Safety

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Staff satisfaction level	%	N/A	N/A	🔶	Measured every two years. Next survey due in 2018/19.
2	Increase participation in health and wellbeing initiatives	#	baseline	138	🔶	Initiatives include: Allied Health Subsidy, Yoga, 10,000 steps and Red 25.
3	Workers compensation insurance premium (as a percentage of wages cost)	%	3.5	N/A	🔶	Result to be calculated annually at the end of the financial year.
4	Staff costs (as a percentage of unrestricted revenue)	%	<50	N/A	🔶	Result to be calculated annually at the end of the financial year.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Workforce Management Plan implementation	%	25	5	⬅️➡️	Endorsement has been obtained from the Executive Leadership Team regarding partnering with LinkedIn to broaden Council's vacancy advertising reach with a particular focus on millennial applicants. Reports are being finalised with regard to implementation of a pre-employment applicant screening program including police, background, qualification and financial checks. Work is also underway with regard to implementation of skills and temperament testing for designated roles as an expansion of Council's recruitment processes.
2	White Ribbon accreditation	%	100	0	🔽	A report has been prepared for consideration by Council regarding the possible rescission of the decision to participate in the White Ribbon Accreditation program.
3	Reduce community aggression levels	%	100	80	⬅️➡️	Significant work has been undertaken in relation to this project with new procedures in the final stages of development and endorsement.

4.2.3 Information Technology

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Availability of Council's public information services (web, mobile and mapping)	%	>95	100	🔼	There were no unplanned outages of Council's public websites in this period.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Electronic Payment Gateway Improvements, BPAY for all	%	100	50	⬅️➡️	Project is on track to implement in early 2018 along with the additional online services for section 149 notices. The new invoice format for BPAY is currently being trialled on one payment type.

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
2	Contact Centre Telephony improvements (Webchat, Social Media integration)	%	100	10		Requirements for the new capabilities have been agreed upon and a market selection will be commenced in the coming quarter.
3	Investigate feasibility of Public WiFi for sports fields (Youth Strategy)	%	100	100		A review has identified that most facilities identified do not have access to the necessary public telecommunications infrastructure to make this economically feasible. Work is on hold pending NBN rollout to these areas.
4	Additional Online Services (e.g.149/603 certificates, smartforms)	%	25	25		Project is on track to implement in early 2018. New internal procedures for section 149 notices have been introduced, the property system upgraded and real time invoice production is being trialled on one bill type.

4.2.4 Procurement Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT		COMMENT
1	Tender procurement processes that meet legislative and code of conduct requirements	%	100	100		
2	All other procurement processes within adopted policy	%	>95	99		