

Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2015/2016 Operational Plan

Tweed Shire Council

As at 30 June 2016



About this Report	3
Organisational Performance	4
1. Civic Leadership	5
2. Supporting Community Life	20
3. Strengthening the Economy	46
4. Caring for the Environment	48

Image Index



= Completed



= Ahead of schedule



= On target or variation explained



= Behind schedule/Action required



About this Report

This report presents the six-monthly progress report on the Council's performance relative to:

- the Council's long term sustainability; and
- the Council's achievements in implementing the 2013/2017 Delivery Program and 2015/2016 Operational Plan to 30 June 2016.

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

1. **Civic Leadership**
2. **Supporting Community Life**
3. **Strengthening the Economy**
4. **Caring for the Environment**

The following information is provided for each Principal Activity:

- An overall summary of progress achieved by all services contributing to the Principal Activity;
- A summary of the performance of each individual service relative to:
 - results for set service level measures where available.
 - preparation of any strategic plans; and
 - implementation of major projects and capital works where relevant;

To assess the progress in implementing the Council's 2013/2017 Delivery Program and 2015/2016 Operational Plan, a range of qualitative and quantitative performance measures are being used.

Progress on the implementation of the 2013/2017 Delivery Program and 2015/2016 Operational Plan is to be provided to the Council as follows:

- First six months (July to December 2015) – reported in February 2016
- Final six months (January to June 2016) – reported in August 2016

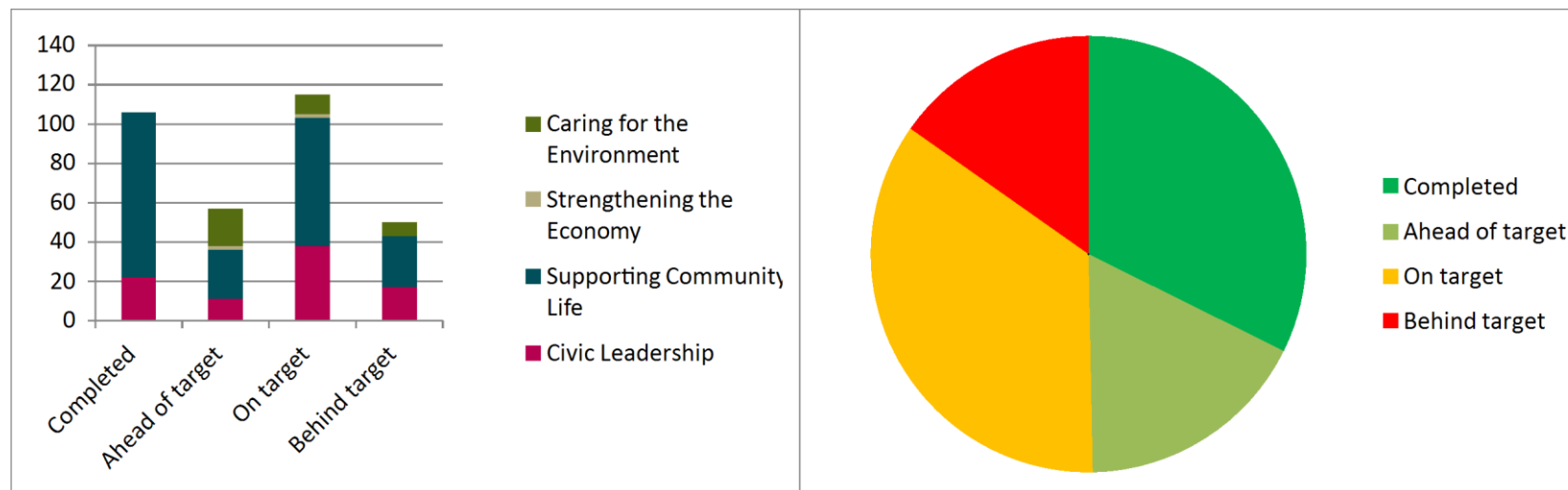


Organisational Performance

Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Civic Leadership	22	25%	11	13%	38	43%	17	19%
Supporting Community Life	84	42%	25	13%	65	32%	26	13%
Strengthening the Economy	0	0%	2	50%	2	50%	0	0%
Caring for the Environment	0	0%	19	53%	10	28%	7	19%
Total	106	32%	57	17%	115	36%	50	15%

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



1. Civic Leadership

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Civic Business	0	0%	0	0%	3	75%	1	25%
Civic Centres	0	0%	1	100%	0	0%	0	0%
Communications & Customer Services	1	6%	2	12%	11	65%	3	18%
Design Services	2	40%	1	20%	2	40%	0	0%
Executive Management	0	0%	0	0%	1	100%	0	0%
Finance	6	55%	2	18%	2	18%	1	9%
Governance & Corporate Performance	0	0%	1	20%	3	60%	1	20%
Human Resources and Work Health & Safety	1	17%	1	17%	2	33%	2	33%
Information Technology	0	0%	1	50%	1	50%	0	0%
Records Management	0	0%	0	0%	0	0%	2	100%
Quarries	0	0%	0	0%	1	100%	0	0%
Stores, Purchasing & Works Dept	0	0%	1	100%	0	0%	0	0%
Development Planning and Assessment	12	38%	1	3%	12	38%	7	22%
Total	22	25%	11	13%	38	43%	17	19%

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

Exceptions for the 6-months to 30 June 2016

Actions behind schedule or requiring action in relation to the targets that were established at the beginning of the financial year are as follows:

Section	Type	Item	KPI	Measure	Target	Result	Comment
1.2.2.1	S	2	Attendance at Council Committee Meetings by Councillors	%	>80	56	Attendance at Committee Meetings affected by Councillor availability
1.3.1.2	S	13	Total incoming calls to Contact Centre answered within one minute to achieve 'Level of Service'	%	80	56 Av	April = 57%, May = 59%, June = 51%.
1.3.1.2	S	14	Contact Centre call abandonment rate	%	<5	8.4	April = 8.1%, May = 8.2%, June = 9%
1.3.1.2	S	15	Contact Centre resolution of enquiries at	%	70	61 Av	April = 60% , May = 64% , June = 59%

Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2015/2016 Operational Plan

Tweed Shire Council - as at 30 June 2016

Civic Leadership

Section	Type	Item	KPI	Measure	Target	Result	Comment
			first point of contact				
1.3.1.5	S	11	Total property transfers	#	5,500	4,527	⬇️ Average growth for the period with no major transfer action.
1.3.1.6	S	3	Audit Committee Meetings held	#	>=5	0	⬇️ June Meeting was rescheduled and conducted on 5 July 2016.
1.3.1.7	S	1	Staff Turnover	%	<5	7.95%	⬇️ Figure is over target but consistent with performance over the last two years which has seen turnover running at 6.65% and 7.60%
1.3.1.7	S	5	Overall staff satisfaction reported in a biennial survey	%	>80	NA	⬇️ Staff Satisfaction Survey not undertaken during this quarter
1.3.1.9	S	1	Percentage of Records retrieval requests meeting SLA	%	100	95	⬇️ Retrieval still at high level, even allowing for staff availability.
1.3.1.9	S	2	Number of documents back scanned	#	250,000	205,000	⬇️ Number of documents scanned reduced due to staff availability.
1.5.2.1	P	4	Tyalgum Locality Plan	%	50	15	⬇️ Rural village locality plans were deferred pending completion of the Rural Villages Strategy, with a function of this Strategy to guide prioritising these plans based on need. Reprioritisation of rural village locality plans will be reported to Council as part of the Unit's Work Priorities Plan in April-May 2017. In the meantime, the RVS has provided a character analysis for Tyalgum that will assist land-use decision making.
1.5.2.1	P	6	Chinderah Locality Plan	%	50	0	⬇️ Resourcing of strategic policy is presently assigned to other priority projects of Council, in particular; Kingscliff Locality Plan, Fingal Head building height review, and Rural Land Strategy. Reprioritisation and programming of new locality plans will be reported to Council as part of the Unit's Work Priorities Plan in April-May 2017.
1.5.2.1	P	7	Local Growth Management Strategy	%	30	0	⬇️ The LGMS will be informed by State-based regional planning policy and has been deferred pending completion of the Government's new Far North Coast Regional Growth Plan, which is expected to be published in late 2016. Reprogramming of the LGMS will be reported to

Section	Type	Item	KPI	Measure	Target	Result	Comment
							Council as part of the Unit's Work Priorities Plan in April-May 2017.
1.5.2.1	P	10	Aboriginal Cultural Heritage Management Plan	%	100	75	<p>⬇️ The ACHMP is a technically complex policy and requires input and action from State government departments, consequently certain key aspects have been difficult to progress. The NSW Heritage Office and Department of Planning have more recently expressed a commitment to assist Council with devising a strategy to enable the implementation of the Plan within the current planning framework, and this should assist with advancing a draft Plan to public exhibition early in 2017.</p>
1.5.2.1	P	12	Standard Instrument Development Control Plan	%	100	50	<p>⬇️ This review is progressing as resources permit, and work to-date has illuminated a need for more comprehensive review of certain Sections of the DCP. Some of this work is also being undertaken concurrently but separately, such as through the review of the subdivision manual and development of a biodiversity DCP, which is a collaboration between Planning, Engineering and NRM.</p>
1.5.2.1	P	16	Murwillumbah Development Control Plan review	%	40	10	<p>⬇️ This is identified as a priority policy area of the elected Council however, due to prevailing resource commitments on current projects this review has been temporarily deferred. Reprogramming of this review will be reported to Council as part of the Unit's Work Priorities Plan in April-May 2017.</p>
1.5.2.1	P	17	Housing Adaptability Development Control Plan	%	40	0	<p>⬇️ Prevailing resource commitments on current projects prevent progression of this DCP however; many of the underlying principles have been taken into account in the design of controls within other Sections of the DCP. The need for this DCP or its reprogramming will be reported to Council as part of the Unit's Work Priorities Plan in April-May 2017</p>

Detailed Performance Report for Civic Leadership



1.2.2 Decisions made relating to the allocation of priorities will be in the long-term interests of the community.

1.2.2.1 Civic Business

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Attendance at Council Meetings by Councillors	%	>80	81	↔ Councillor Milne on Approved Leave of Absence from 7 April 2016 to 23 June 2016.
2	DCS	Attendance at Council Committee Meetings by Councillors	%	>80	56	↓ Attendance at Committee Meetings affected by Councillor availability
3	DCS	Business Papers provided in accordance with the Code of Meeting Practice	%	100	100	↔ Business Papers for Ordinary and Extraordinary Meetings have been provided in accordance with the Code of Meeting practice requirements.
4	DCS	Number of Council decisions contested and overturned in the courts	#	0	0	↔ There are a number of ongoing matters before the Land and Environment Court, awaiting decision.

1.3.1 Council's organisation will be resourced to provide the essential services and support functions to deliver the objectives of this Plan.

1.3.1.1 Civic Centres

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Energy Efficiency per workstation per day	Kw-h	22	14.19	↑ Average consumption over 4 quarters

1.3.1.2 Communications & Customer Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Media Releases Issued	#	>156	72 qtr	↑ April = 29, May = 25 , June = 18

Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2015/2016 Operational Plan

Tweed Shire Council - as at 30 June 2016

Civic Leadership

Item	Owner	KPI	Measure	Target	Result	Comment
2	DCS	Tweed Links Issued	#	49	13 qtr	April = 4 (Issue 951-954), May = 5 (Issue 955-959), June = 4 (Issue 960-963)
3	DCS	Electronic media usage: Tweed Shire Council website	Visits	0	62,231	Tweed Shire Council website had 117,359 sessions, an average of 2.46pages per session and an average time spent of 2.23mins. 56.1% are returning visitors, 43.9% are New Visitors
4	DCS	Electronic media usage: Art Gallery website	Visits	0	12,321	Gallery website had 16,358 sessions, an average of 2.52pages per session, an average time of 1.52mins. 68.7% of users are new visitors, with 31.3% returning visitors.
5	DCS	Electronic media usage: Museum website	Visits	0	1,975	Museum website had 2705 sessions, an average of 2.39pages per session, an average time of 2.19mins. 69% are new visitors and 31% returning visitors.
6	DCS	Electronic media usage: Tweed Regional Aquatic Centre website	Visits	0	3,268	TRAC website had 4729 sessions, an average of 2.28pages per session, an average time of 1.47. 62% are new visitors, 38% are returning.
7	DCS	Electronic media usage: Tweed Kenya Mentoring Program website	Visits	0	96	TKMP website had 105 sessions, an average of 2.09pages per session, an average time of 2.07mins. 88% are new visitors with 12% returning visits.
8	DCS	Electronic media usage: Linked In	Visits	0	693	693 Followers.
9	DCS	Electronic media usage: Youtube	Visits	0	3,198	18 Subscribers, 3198 views.
10	DCS	Electronic media usage: eNewsletters	Visits	0	564	Subscribers: Sustainability = 266, Business = 103, Arts and Culture = 132, TRAC = 63
11	DCS	Councillor Community Catch-ups held	#	4	0	Completed in December 2015 Quarter.
12	DCS	Total number of customer interactions (call and contact) received by Contact Centre	#	0	40,425	Over the past quarter Council answered approx 25,170 calls and handled 15,000 counter enquiries across the Murwillumbah and Tweed Heads offices.
13	DCS	Total incoming calls to Contact Centre answered within one minute to achieve 'Level of Service'	%	80	56 Av	April = 57%, May = 59%, June = 51%.
14	DCS	Contact Centre call abandonment rate	%	<5	8.4	April = 8.1%, May = 8.2%, June = 9%

Item	Owner	KPI	Measure	Target	Result	Comment
15	DCS	Contact Centre resolution of enquiries at first point of contact	%	70	61 Av	⬇️ April = 60% , May = 64% , June = 59%
16	DCS	Quality Assurance Framework customer satisfaction level of 'satisfied'	%	80	NA	⏸️ Not yet reported on, Quality Assurance Framework will be implemented by the end of the year.

Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Community Satisfaction Survey - biennial project	%	100	NA	⏸️ A Draft Community Survey is being developed

1.3.1.3 Design Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MD	Design services are provided within agreed client timeframes	%	80	80	⏸️ Designs are completed within targets. Those that aren't are usually due to project scope changes or changes to the delivery timeframe. Additional resources have been added on a fixed term basis to assist in addressing high demand for services due to some major grant funding and other projects.

Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	MD	Tweed Heads Streetscape Stage 2 project management to completion	%	100	99	⏸️ Project completed with the exception of the south western corner of Frances Street and Wharf Street which is to be programmed for completion this year. This may be delayed until new police station is completed as it is adjacent to works associated with this project.
2	MD	Kingscliff Foreshore Master Plan	%	80	95	⬆️ The erosion line has been adopted for Kingscliff. Seawall

Item	Owner	KPI	Measure	Target	Result	Comment
						options have been developed and a preferred option selected for which detailed design has commenced. Detailed design is also nearing completion for the Holiday Park redevelopment and proposed Central Park. Planning approvals have been issued. Grant funding for construction has been approved. Expressions of interest for construction have closed with three companies identified to be invited to tender for construction.
3	MD	Berkleys Lane Pottsville construction	%	100	100	✔ Completed in September 2015 Quarter.
4	MD	Tweed Regional Gallery parking area. Mistral Road, Murwillumbah	%	100	100	✔ Completed in March 2016 Quarter.

1.3.1.4 Executive Management

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Compliance with Office of Local Government Strategic Tasks	%	100	100	🔄 All Strategic Task Milestones have been met.

1.3.1.5 Finance

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Operating surplus before capital grants and contributions	\$	>0	-2.8m	✔ Completed in December 2015 Quarter.
2	DCS	Unrestricted Current Ratio	#	>2:1	3.59	✔ Completed in December 2015 Quarter.
3	DCS	Unrestricted Cash	\$	>8m	11m	✔ Completed in December 2015 Quarter.
4	DCS	Debt Service Ratio	%	<=15	13	✔ Completed in December 2015 Quarter.
5	DCS	Outstanding Rates and Charges	%	<6	5.05	✔ Completed in December 2015 Quarter.

Item	Owner	KPI	Measure	Target	Result	Comment
6	DCS	Asset Renewal Ratio	%	>75	39.6	✓ Completed in December 2015 Quarter.
7	MFS	Additional rateable properties per annum	#	300	321	↑ Increase in final quarter due to strata subdivision of 37 Wharf street
8	MFS	Percentage of rates accounts paid in full by 31 August in each year	%	15	14	↔ No change from previous quarter
9	MFS	Percentage of pensioner to total rateable properties	%	30	24%	↑ Minor change from last quarter due to non-levy
10	MFS	Total pensioner subsidy funded by council	\$	1.5m	1.6m	↔ Slightly ahead of target. Only slight change from last quarter
11	MFS	Total property transfers	#	5,500	4,527	↓ Average growth for the period with no major transfer action.

1.3.1.6 Governance & Corporate Performance

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Informal Access to information requests processed	#	0	230	↑ Informal access requests continue to be a high demand on resources.
2	DCS	Formal Access to information requests requesting a review	%	<5	0	↔ No Formal access requests have requested an Internal Review.
3	DCS	Audit Committee Meetings held	#	>=5	0	↓ June Meeting was rescheduled and conducted on 5 July 2016.
4	DCS	Internal Audit Plan completed	%	100	25	↔ Progressing as per the Annual Plan and reviewed by the Audit Committee.
5	DCS	Enterprise Risk Register reviewed annually	%	100	25	↔ Risk Register Review is ongoing.

1.3.1.7 Human Resources and Work Health & Safety

Service Levels



Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Staff Turnover	%	<5	7.95%	Figure is over target but consistent with performance over the last two years which has seen turnover running at 6.65% and 7.60%
2	DCS	Percentage of declared Indigenous staff to total staff	%	2.7	2.79%	
3	DCS	Equal Employment Opportunity matters ruled against Council by external bodies	#	0	0	
4	DCS	Industrial matters ruled against Council by external bodies	#	0	0	
5	DCS	Overall staff satisfaction reported in a biennial survey	%	>80	NA	Staff Satisfaction Survey not undertaken during this quarter
6	DCS	Employment establishment costs as a percentage of recurrent income	%	<50	43.87	Completed in March 2016 Quarter.

1.3.1.8 Information Technology



Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Percentage of Council's core applications and infrastructure software that are current (i.e. within one version of the vendor's current major release level)	%	80	81	Corporate and Business Unit Applications are all within 1 version of the latest release. Projects are underway to upgrade server infrastructure software.
2	DCS	Percentage uptime of Council's public ICT infrastructure (web, mobile and mapping)	%	>95	99	No major outages this quarter

1.3.1.9 Records Management


Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
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Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Percentage of Records retrieval requests meeting SLA	%	100	95	 Retrieval still at high level, even allowing for staff availability.
2	DCS	Number of documents back scanned	#	250,000	205,000	 Number of documents scanned reduced due to staff availability.

1.3.1.10 Quarries

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MID	Quarry environmental performance recorded non-compliances in annual quarry licence reports	#	0	0	 Both of Council's licenced quarries (Kinnears and Quarry Road Quarries) have been operating in conformity with licence limits. Details of all test results are published on Council's website.

1.3.1.11 Stores, Purchasing & Works Dept

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MID	Value of net stock write-on/write-off at six monthly stocktakes	\$	<5,000	765.97	 Stock Loss - \$159.40 Stock Gain - \$925.37. (Fuel - Diesel)

1.5.2 Land use plans and development controls will be applied and regulated rigorously and consistently and consider the requirements of development proponents, the natural environment and those in the community affected by the proposed development.

1.5.2.1 Development Planning and Assessment

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MDA	Average time to determine a	Days	66	66	

Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2015/2016 Operational Plan

Tweed Shire Council - as at 30 June 2016

Civic Leadership

Item	Owner	KPI	Measure	Target	Result	Comment
		development application				
2	MDA	Delivery of Section 149 certificates in five days	%	100	100	↔
3	MDA	Delivery of urgent Section 149 certificates in two days	%	100	100	↔
4	CSP	Achievement of annual delivery of Works Program targets for Tweed LEP	%	100	100	✓ Completed in March 2016 Quarter.






Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	CSP	Rural Land Strategy	%	100	80	↔ Public consultation of Stage 3 identified the need for a Policy Directions Paper (PDP), which has been endorsed by Council is being publically exhibited and workshopped between 19 July and 19 August. While this additional project aspect has delayed project delivery it will ensure the final Strategy responds directly to community and Council expectations.
3	CSP	Heritage Development Control Plan	%	100	100	✓ Completed in March 2016 Quarter.
4	CSP	Tyalgum Locality Plan	%	50	15	↓ Rural village locality plans were deferred pending completion of the Rural Villages Strategy, with a function of this Strategy to guide prioritising these plans based on need. Reprioritisation of rural village locality plans will be reported to Council as part of the Unit's Work Priorities Plan in April-May 2017. In the meantime, the RVS has provided a character analysis for Tyalgum that will assist land-use decision making.
5	CSP	Kingscliff Locality Plan	%	100	75	↔ Extensive public consultation has resulted with significant community input on the locality plan concepts exhibited. Analysis of the feedback received and revisions of the concepts is currently underway, with a view to a summary document being published in August and a draft Locality Plan being reported to Council by March 2017.

Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2015/2016 Operational Plan

Tweed Shire Council - as at 30 June 2016







Civic Leadership

Item	Owner	KPI	Measure	Target	Result	Comment
6	CSP	Chinderah Locality Plan	%	50	0	 Resourcing of strategic policy is presently assigned to other priority projects of Council, in particular; Kingscliff Locality Plan, Fingal Head building height review, and Rural Land Strategy. Reprioritisation and programming of new locality plans will be reported to Council as part of the Unit's Work Priorities Plan in April-May 2017.
7	CSP	Local Growth Management Strategy	%	30	0	 The LGMS will be informed by State-based regional planning policy and has been deferred pending completion of the Government's new Far North Coast Regional Growth Plan, which is expected to be published in late 2016. Reprogramming of the LGMS will be reported to Council as part of the Unit's Work Priorities Plan in April-May 2017.
8	CSP	Urban Design Charter	%	30	25	 Consistency in urban design across the north coast region is seen as essential and requires cross collaboration and resource sharing with partner north coast councils. Preliminary scoping of an urban design charter (UDC) framework has been presented to the NOROC Planners Group and there is general support for a regional based response. Whilst this is a preferred approach it does necessitate greater resourcing, collaboration and consequently a longer delivery timeframe. In light of the north coast councils other areas of priority, development of the UDC will occur as resources permit.
9	CSP	Rural Villages Strategy	%	100	100	 Completed in March 2016 Quarter.
10	CSP	Aboriginal Cultural Heritage Management Plan	%	100	75	 The ACHMP is a technically complex policy and requires input and action from State government departments, consequently certain key aspects have been difficult to progress. The NSW Heritage Office and Department of Planning have more recently expressed a commitment to assist Council with devising a strategy to enable the implementation of the Plan within the current planning framework, and this should assist with advancing a draft Plan to public exhibition early in 2017.

Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2015/2016 Operational Plan

Tweed Shire Council - as at 30 June 2016

Civic Leadership

Item	Owner	KPI	Measure	Target	Result	Comment
12	CSP	Standard Instrument Development Control Plan	%	100	50	 This review is progressing as resources permit, and work to-date has illuminated a need for more comprehensive review of certain Sections of the DCP. Some of this work is also being undertaken concurrently but separately, such as through the review of the subdivision manual and development of a biodiversity DCP, which is a collaboration between Planning, Engineering and NRM.
13	CSP	LEP Implementation of Environmental Zones	%	50	50	 Stage 1 of the LEP E-Zone review is progressing toward the first stage of public consultation and is on schedule.
15	CSP	Tweed Development Control Plan General Policy Maintenance	%	25	100	 Completed in September 2015 Quarter.
16	CSP	Murwillumbah Development Control Plan review	%	40	10	 This is identified as a priority policy area of the elected Council however, due to prevailing resource commitments on current projects this review has been temporarily deferred. Reprogramming of this review will be reported to Council as part of the Unit's Work Priorities Plan in April-May 2017.
17	CSP	Housing Adaptability Development Control Plan	%	40	0	 Prevailing resource commitments on current projects prevent progression of this DCP however; many of the underlying principles have been taken into account in the design of controls within other Sections of the DCP. The need for this DCP or its reprogramming will be reported to Council as part of the Unit's Work Priorities Plan in April-May 2017
19	CSP	Fingal Head Locality Plan	%	40	0	 A locality plan for Fingal Head was deferred pending the outcome of a review of building heights in this locality, and this was because there was no apparent urgency for a comprehensive plan. The building height review is making good progress, with the community providing considerable feedback, and will provide a clearer view of the prevailing issues and whether a locality plan is warranted. This will be reported to Council, as part of the Unit's Work Priorities Plan in April-May 2017.

Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2015/2016 Operational Plan

Tweed Shire Council - as at 30 June 2016

Civic Leadership

Item	Owner	KPI	Measure	Target	Result	Comment
20	CSP	Achievement of Major Planning Proposals 2014/15	%	80	100	✔ Completed in September 2015 Quarter.
21	CSP	Achievement of Minor Planning Proposals	%	90	100	✔ Completed in September 2015 Quarter.
22	CSP	Achievement of Broader Unit Work Program Deliverables	%	90	100	✔ Completed in September 2015 Quarter.
23	CSP	Target Delivery of Tweed Local Environmental Plan updates	%	75	100	<p>↑ Tweed LEP amendments, which represent about 40% of the Unit's work program, have generally been progressed ahead of schedule, owing to improved project management practices deployed within the Unit.</p>
25	CSP	Scenic Iconic Landscape Strategy	%	100	25	<p>↔ This is a highly complex and dynamic area of study. Spatial mapping analysts have been engaged to undertake specific map based tasks and the first stage of public workshops has been completed. This has highlighted the need for a pilot group to develop and test the project methodology and outcomes ahead of further rounds of targeted consultation with key communities. Overall, while the project did not commence within the scheduled time, good progress has been made with initial scoping and design of the project.</p>
27	CSP	Fingal Head Building Height Review	%	100	50	<p>↔ This project had a later than expected start-up, but is making good progress. Public workshops with the Fingal Head residents and Fingal Head Aboriginal community have raised a wide spectrum of issues, and these are currently being evaluated ahead of any recommendations being reported to Council.</p>
28	CSP	Urban Agriculture Policy and Development Control Plan	%	80	0	<p>↔ This policy / DCP has been indefinitely deferred due to the overlap with the Sustainable Agriculture Strategy and may be revisited at a future stage if an identified need arises.</p>
29	CSP	Border Park Development Control Plan	%	100	0	<p>↔ The DCP was to be funded by the proponent of the land rezoning and as they have since abandoned their development ties to the land the project related DCP has been abandoned. A more strategic 'visionary' based DCP is nonetheless required to guide any future development</p>

Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2015/2016 Operational Plan

Tweed Shire Council - as at 30 June 2016

Civic Leadership

Item	Owner	KPI	Measure	Target	Result	Comment
						proposals and as such it will be reprogrammed and reported to Council as part of the Unit's Work Priorities Plan in April-May 2017.
30	CSP	Club Banora Development Control Plan and Planning Agreement	%	100	100	✓ Completed in September 2015 Quarter.
31	CSP	Marana Street Development Control Plan and Planning Agreement	%	100	100	✓ Completed in March 2016 Quarter.
32	CSP	Murwillumbah Main Street Heritage Funding Project	%	100	100	✓ The projects initiated under this funding have been completed as scheduled.
33	CSP	Local Area Heritage Grand Funding Round 1 and 2	%	100	100	✓ This project has been completed and acquitted as scheduled.
34	CSP	Local Heritage Advisor Grand Funding Position	%	100	100	✓ This project has been completed and acquitted as scheduled.



2. Supporting Community Life

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Community Services	8	26%	5	16%	10	32%	8	26%
Cultural Services	1	8%	6	46%	5	38%	1	8%
Surf Patrol	0	0%	0	0%	1	100%	0	0%
Emergency Services	1	50%	0	0%	1	50%	0	0%
Water Supply	16	25%	0	0%	7	50%	1	25%
Wastewater Services	29	20%	0	0%	17	20%	3	60%
Waste Management Services	1	14%	1	14%	2	29%	3	43%
Drainage	6	50%	1	8%	3	25%	2	17%
Flooding	0	0%	0	0%	0	0%	1	100%
Cemetery	0	0%	2	100%	0	0%	0	0%
Open Space	0	0%	5	33%	8	53%	2	13%
Public Facilities	1	20%	1	20%	1	20%	2	40%
Swimming Centres	0	0%	1	50%	1	50%	0	0%
Transport Services	21	17%	3	50%	9	17%	3	17%
Total	84	42%	25	13%	65	33%	26	13%

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












Exceptions for the 6-months to 30 June 2016

Actions behind schedule or requiring action in relation to the targets that were established at the beginning of the financial year are as follows:

Section	Type	Item	KPI	Measure	Target	Result	Comment
2.1.1.1	S	1	Community Options client numbers	#	260	217	Community Options is one of four funded programs delivered by Community Services. The complexity of individual needs within the community continues to grow and impact the capacity to deliver service to more people.
2.1.1.1	P	4	Healthy Ageing Strategy	%	100	95	The draft Age-friendly Plan (formerly Healthy Ageing Strategy) identifies Council as a leader providing services, facilities and programs that encourage the access and participation of all residents in community life, regardless

Section	Type	Item	KPI	Measure	Target	Result	Comment
							of age. The draft Plan is nearing finalisation and will be ready to present to Council following the election.
2.1.1.1	S	8	Library membership	#	52,116	35,788	⬇️ The current figure is an accurate record of membership since initial purging of inactive member data in 2013/14 (34, 177). Figures incorporate ongoing annual July purge. Continued increase in membership since the initial 2013/14 purge.
2.1.1.1	S	10	Visits (library door count)	#	337,943	319,514	⬇️ The door count of total visitors to the three libraries does not include the outreach program attendance figures.
2.1.1.1	P	14	Children (0-11) Policy	%	100		⬇️ A Southern Cross University student placement was engaged to map child care facilities in the Shire and services currently delivered by Council for this population group. Another student will commence in July to draft the Policy.
2.1.1.1	P	18	Youth Strategy - Prepare Les Burger Fields Master Plan	%	100		⬇️ Council accepted in principal concept plans for the Les Burger Field Informal Youth Recreation space on 21 April 2016. Consultation with key stakeholders will commence in July 2017. The project is expected to be delivered in the first quarter of 2017.
2.1.1.1	P	24	Access and Inclusion - Undertake access audit of coastal foreshore and inland waterways	%	100	50	⬇️ This project had been delayed due to the complexity and scope of the task. Site visits are nearing completion and work has commenced on the project report. This item will continue into 2016/2017.
2.1.1.1	P	27	Implement Homeless Policy and Protocol	%	50	25	⬇️ A Homelessness Policy was adopted on 22 October 2015 after consultation with the public and the Tweed Shire Housing and Homelessness Network. An action plan has been drawn up for the five main strategic outcomes and is now being delivered. Key outcomes since adoption include a sector survey on emergency accommodation; a SCU student placement to investigate the vulnerability of long-term tenants in caravan and residential parks; updated homelessness information on the Council website; production of a homeless services information leaflet; and plans for professional development training are underway.

Section	Type	Item	KPI	Measure	Target	Result	Comment
							Priority actions that need implementation are an Affordable Housing Strategy and a MOU/protocol with the Police.
2.1.3.1	S	13	Total filming permits provided	#	4	2	⬇️
2.3.2.1	S	3	Water quality complaints per 1,000 properties	#	3	4.38	⬇️ Q1=0.79, Q2=0.56, Q3=1.38, Q4=1.64. Increase in dirty water complaints and reported breaks and leaks, predominantly for property services in Murwillumbah, Banora Point, Kingscliff and Casuarina. 75% of complaints were for dirty water. Causes include breaks and maintenance on water mains, water carrier extractions and dirty water from pipes in dead ends).
2.3.3.1	S	1	Odour complaints per 1,000 properties	#	1	1.42	⬇️ Q1=0.12, Q2=0.18, Q3=0.53, Q4=0.59. Odour complaints were higher due to 13 manholes requiring resealing mainly in the Tweed Heads, Banora and Murwillumbah areas. 11 complaints were received during the Hastings Point Creek St pump station upgrade.
2.3.3.1	S	2	Overflows per 1,000 properties	#	1.6	2.28	⬇️ Q1=0.33, Q2=0.47, Q3=0.65, Q4=0.83. Overflows have increased with chokes and blockages with almost half caused by tree root intrusion
2.3.3.1	S	3	Compliance with EPA discharge licence for WWTP (% of volume)	%	100	77.2	⬇️ Q1=75.6, Q2=69.9, Q3=77.4, Q4=82.1. Kingscliff, Tyalgum and Uki wastewater treatments plants were 100% compliant. Banora Point wastewater treatment plant had multiple sample failures primarily due to thermotolerant coliforms in the effluent holding lagoon. Banora Point represents 53% of all effluent volumes, and as such any failure at this plant has a large impact on the overall compliance Results. Consultations are underway to resolve this issue
2.3.4.1	CP	1	Eviron Landfill Roadworks	%	100	5	⬇️ Design of haul road finalised. Geotech work complete. Environmental zones fenced and marked. Preload areas for differential settlement ready to commence.
2.3.4.1	S	1	Household (kerbside) recycling rate per annum	%	60	42.7	⬇️ Recycling rate is well below target and will not increase prior to the introduction of the organics collection service to domestic urban footprint. This will commence in July








Section	Type	Item	KPI	Measure	Target	Result	Comment
							2017. Education and behavioural change is being worked on to increase the removal of recycling from the general waste stream.
2.3.4.1	S	3	Total waste diverted from landfill per annum	%	55	42.7	 Diversion will not increase whilst Council continue to focus on disposal as the primary means of waste management. The introduction of a household organics collection service to the urban footprint will increase the level of recovery significantly.
2.3.5.1	CP	3	Drainage: McKissock Dr, Kingscliff	%	100	0	 Deferred pending approvals from landowner and future requirements
2.3.5.1	CP	11	Drainage: Ballymore Crt	%	100	0	 EIS and review of project viability underway
2.3.5.2	S	1	Implementation of Tweed Valley Floodplain Risk Management Plan	%	50	15	 Consultants engaged for Murwillumbah CBD flood study. Other plan actions form a standing item on Floodplain Management Committee agendas for prioritisation and future funding applications.
2.3.6.2	S	1	Council sports field utilisation; number of registered users	#	13,000	5,600	 Figures do not include schools and users of non broad acre sports such as netball and tennis
2.3.6.2	S	4	Number of Sports field commendations	#	>5	4	 Number below target
2.3.6.3	CP	1	Budd Park Toilet replacement	%	100	30	 Engineering plans and bill of quantities being completed for tender documentation
2.3.6.3	S	2	Cost to operate per facility	\$	11,800	12,890	 Actual cost is a more accurate representation of current costs. Increase due to increase in water and sewer charges and graffiti and vandalism
2.4.3.1	S	5	Renewal of damaged and worn-out pedestrian/cycle paths; proportion of paths replaced per annum	%	0.6	0.13	 Funding only permits 0.13% replacement
2.4.3.4	CP	57	Footpaths Rehabilitation Unallocated	%	100	91	 91% of allocation expended
2.4.3.4	CP	60	Cycleways & Pedestrian: Sutherland St, Kingscliff	%	100	0	 Roll funds over to next years budget. No time left to complete construction before July 2016.

Detailed Performance Report for Supporting Community Life

2.1.1 Work closely with government and community organisations to improve services to children and families, youth, elderly, Indigenous people, disadvantaged and minority groups and to build stronger and more cohesive communities.

2.1.1.1 Community Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MCCS	Community Options client numbers	#	260	217	 Community Options is one of four funded programs delivered by Community Services. The complexity of individual needs within the community continues to grow and impact the capacity to deliver service to more people.
2	MCCS	Number of days from initial contact to response and intake screen	Days	3	1	 Changed and improved productivity has impacted positively on timeframes in responding to initial contact with Community Services
3	MCCS	Output targets from funding contract	%	100	70	 Client need dictates types of contract outputs utilised as well as sector capacity to deliver. For example, there was a high capacity for personal care delivery with local service providers which meant our clients did not require as much of this type of support.
4	MCCS	Increase Membership of the Fun Activities Banora Seniors Program	#	200	200	 The membership of the FABS activities remained consistent, however the community participation increased to 9,519 for the year, an increase of 1,150 from the previous year.
5	MCCS	Increase number of contacts at Banora Point Community Centre Seniors Information Hub	#	1,100	1,016	 Participation through the Seniors HUB continues to be active with seniors one on one volunteer tuition in high demand.
6	CDC	Increase nominations for International Day of People with Disability	#	35	0	 Nominations for the 2015 event were reported in December Quarter. Nominations for the 2016 event are currently open
7	CDC	Community buildings and halls renewal program	#	2	3	 Renewal works recommended in the CT Management Report and Thao Ashford Consulting Community Centres Business Model review report for Murwillumbah Community Centre, Banora Point Community Centre,

Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2015/2016 Operational Plan








Tweed Shire Council - as at 30 June 2016

Supporting Community Life

Item	Owner	KPI	Measure	Target	Result	Comment
						Pottsville Beach Neighbourhood Centre and South Tweed Hall have commenced. Works will be completed in the 2016/2017 year.
8	MCCS	Library membership	#	52,116	35,788	⬇️ The current figure is an accurate record of membership since initial purging of inactive member data in 2013/14 (34, 177). Figures incorporate ongoing annual July purge. Continued increase in membership since the initial 2013/14 purge.
9	MCCS	Library Programs delivered	#	560	648	⬆️ Limited space in library facilities encouraged the development of outreach opportunities in alternate community locations. Statistics represent increased growth in programs based on the new community need.
10	MCCS	Visits (library door count)	#	337,943	319,514	⬇️ The door count of total visitors to the three libraries does not include the outreach program attendance figures.
11	MCCS	Library Loans	#	362	586,448	⬆️ This figure does not include proportion of RTRL eResource loan statistic which shows further increases in library loans.
12	MCCS	Mobile Library hours and stops	#	150	171	⬆️ Number of stops based on allocated days during calendar months in Shire locations and additional visits in 2015/16 eg. Banana Festival
13	MCCS	Personal computer hours	#	21,087	76,807	⬆️ This statistic includes PC and Wifi use in libraries and surrounding areas where access is available. There is a continued increase in need for access to PC's and Internet resources.

Plans

Item	Owner	KPI	Measure	Target	Result	Comment
2	CDC	Reconciliation Action Plan	%	100	95	↔️ The draft Reconciliation Action Plan (RAP) was reported to the Executive Management Team on 20 October 2015 and the Director Community & Natural Resources and Director Corporate Services were nominated to lead the formation of the internal working group and finalisation of the RAP.

Item	Owner	KPI	Measure	Target	Result	Comment
						The draft RAP has been lodged with Reconciliation Australia for feedback.
3	CDC	Implementation of the Reconciliation Plan	%	25	5	 Nominations for the Reconciliation Action Plan (RAP) Working Group were called on the 25 May 2016. The first official meeting of the RAP Working Group is scheduled for 27 July 2016.
4	CDC	Healthy Ageing Strategy	%	100	95	 The draft Age-friendly Plan (formerly Healthy Ageing Strategy) identifies Council as a leader providing services, facilities and programs that encourage the access and participation of all residents in community life, regardless of age. The draft Plan is nearing finalisation and will be ready to present to Council following the election.
5	CDC	Implementation of the Age Friendly Plan	%	25	0	 To be reported on in the fourth quarter of 2016/17. Plan has been delayed.
12	CDC	Community Safety Plan	%	50	0	 On 21 April 2016 Council resolved to redirect funding from the Community Safety Plan to enhance existing youth infrastructure at Les Burger Field Cabarita and to complement existing diversionary programs run by Cabarita Youth Service at the site. Concept plans were endorsed in principle and stakeholder engagement will commence in the first quarter of 2016.
14	CDC	Children (0-11) Policy	%	100		 A Southern Cross University student placement was engaged to map child care facilities in the Shire and services currently delivered by Council for this population group. Another student will commence in July to draft the Policy.
17	CDC	Youth Strategy - Establishment of Youth Council	%	100	100	 Completed in March 2016 Quarter.
18	CDC	Youth Strategy - Prepare Les Burger Fields Master Plan	%	100		 Council accepted in principal concept plans for the Les Burger Field Informal Youth Recreation space on 21 April 2016. Consultation with key stakeholders will commence in July 2017. The project is expected to be delivered in the first quarter of 2017.

Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2015/2016 Operational Plan

Tweed Shire Council - as at 30 June 2016

Supporting Community Life

Item	Owner	KPI	Measure	Target	Result	Comment
19	CDC	Youth Strategy - A Graffiti Management Policy	%	100	100	✓ Completed in March 2016 Quarter.
21	CDC	Access and Inclusion - Undertake access audit of all Council owned and/or managed buildings accessed by the public	%	100	100	✓ Completed in September 2015 Quarter.
22	CDC	Access and Inclusion - Undertake access audit of all Council parks and recreation areas.	%	100	100	✓ Completed in December 2015 Quarter.
23	CDC	Access and Inclusion - Undertake access audit of all public toilets in the Tweed LGA	%	100	100	✓ Completed in September 2015 Quarter.
24	CDC	Access and Inclusion - Undertake access audit of coastal foreshore and inland waterways	%	100	50	⬇ This project had been delayed due to the complexity and scope of the task. Site visits are nearing completion and work has commenced on the project report. This item will continue into 2016/2017.
25	CDC	Access and Inclusion - Development and initiate history of people with disabilities in Tweed project	%	100	75	↔ All the audio interviews have been completed with ten participants. Interview transcripts are nearing completion with story summaries and interview logs completed.
26	CDC	Access and Inclusion - Development and confirm concept design for an All Access Playground	%	100	85	↔ The draft concept design was presented to Councillors at a workshop on 23 June 2016. In principle support was received with the Concept Design to be presented to Council at the July Council meeting for formal approval ready for public exhibition.
27	CDC	Implement Homeless Policy and Protocol	%	50	25	⬇ A Homelessness Policy was adopted on 22 October 2015 after consultation with the public and the Tweed Shire Housing and Homelessness Network. An action plan has been drawn up for the five main strategic outcomes and is now being delivered. Key outcomes since adoption include a sector survey on emergency accommodation; a SCU student placement to investigate the vulnerability of long-term tenants in caravan and residential parks; updated homelessness information on the Council website; production of a homeless services information leaflet; and

Item	Owner	KPI	Measure	Target	Result	Comment
						plans for professional development training are underway. Priority actions that need implementation are an Affordable Housing Strategy and a MOU/protocol with the Police.
28	CDC	Implement whole-of-Council Youth Strategy	%	75	67	↔ Implementation progress for the Youth Strategy and Action Plan (2013-2017) is reported annually. Council adopted the 2nd progress update on 16 June 2016.
29	CDC	Implementation of the Access and Inclusion Plan	%	50	50	↔ The 2014-2015 progress report was adopted by Council on 10 December 2015.

2.1.3 Provide opportunities for residents to enjoy access to the arts, festivals, sporting activities, recreation, community and cultural facilities.

2.1.3.1 Cultural Services











Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MCCS	Education and Audience Development programs delivered	#	9	21	↑ The Gallery's Education & Audience Development Officer hosted one Teacher Preview evening through our Art After School program. This program is always well attended by teachers from across the region, and particularly by educators from the Gold Coast area. Educators are provided with Certificates of Attendance to be used in their Professional Development portfolio. 4 Volunteer Gallery Guide training sessions were held for our guides, who delivered 129 guided tours to the public during this quarter.
2	MCCS	Participants attending TRAG public programs and events	#	800	3,810	↑ The Opening night of the biennial Border Art Prize attracted 308 guests on 6 May.
3	MCCS	Public Programs delivered by TRAG	#	12	47	↑ Public Programs delivered in this quarter included exhibition openings, artist talks and demonstrations, including an evening function with international exhibiting artist Wendy Sharpe in conjunction with her 'Wunderlust' exhibition. Highly regarded Terence Clarke AM also

Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2015/2016 Operational Plan

Tweed Shire Council - as at 30 June 2016


Supporting Community Life

Item	Owner	KPI	Measure	Target	Result	Comment
						presented a performance 'An Evening with Donald Friend'. This was a ticketed event presented an opportunity to compliment the highly acclaimed exhibition in the MOAC, 'The Mystery of Things: Margaret Olley and David Strachan'. This event was hosted by the Friends of Tweed Regional Gallery & Margaret Olley Art Centre.
4	MCCS	Visitors attending TRAG exhibitions	#	70,000	117,345	 Diverse programming continues to be successful in attracting visitors to the Gallery.
5	MCCS	Exhibitions hosted and initiated by TRAG	#	14	23	 Exhibitions hosted during this period include The Border Art Prize, a Community Access Exhibition by regional artist Oksana Waterfall, a survey show by artist Wendy Sharpe, an outcome exhibition from the Gallery's Nancy Fairfax Artist in Residence program by ceramicist Kirsten Coelho and a new exhibition 'A-Z: works from the Collection' which will be on display for a year.
6	MCCS	Programs developed and delivered in partnership with local organisations	%	80	90	
7	MCCS	Satisfaction rating by visitors, volunteers and partners	%	95	95	
8	MCCS	Programs dedicated to Tweed history and heritage	%	90	90	
9	MCCS	Museum visitors that are Tweed Shire residents (2015/16 est baseline)	%	0	45%	 Based on in house survey undertaken on a selection of visitors to TRM Murwillumbah between Dec 2015 and June 2016
10	MCCS	Number of participants in all Museum programs	#	12,000	8,656	 Visitors to TRM sites only, does not include engagement with online collections and content.
11	DCS	Total number of events supported by Council's Festivals and Events Funding	#	15	22	 Completed in December 2015 Quarter.
12	DCS	Events workshops held	#	2	0	 Workshops on hold - will be re-introduced in accordance with Action Plan in adopted Tweed Shire Events Strategy 2016-2020
13	DCS	Total filming permits provided	#	4	2	

2.1.4 Provide education and advocacy to promote and support the efforts of the police, emergency services and community groups to improve the safety of neighbourhoods and roads.

2.1.4.1 Surf Patrol

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Compliance with Surf Life Saving service contract; percentage of contracted patrols undertaken	%	100	100	 Full years services undertaken without incident and excellent communications with Council and volunteers.

2.1.4.2 Emergency Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MBEH	Maintain disaster readiness	%	100	100	 EOC in state of operational readiness. EOC to be relocated to new facility Aug/Sept 2016.

Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	MBEH	Review Tweed DISPLAN	%	100	80	 Draft EMPLAN and CMGs to be finalised by Working Group.

2.3.2 Provision of a secure, high quality and reliable drinking water supply service which meets health and environmental requirements and projected demand.

2.3.2.1 Water Supply

Service Levels



Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2015/2016 Operational Plan

Tweed Shire Council - as at 30 June 2016

Supporting Community Life

Item	Owner	KPI	Measure	Target	Result	Comment
1	MW	Microbiological drinking water quality compliance	%	100	100	
2	MW	Residential Water consumption	kL/p/d	180	181	Q1=164, Q2=181, Q3=194, Q4=187. Residential water consumption is down from 194 in 2014/15. Overall consumption L/p/d was 256 < 285 Target, down from 267 in 2014/15)
3	MW	Water quality complaints per 1,000 properties	#	3	4.38	Q1=0.79, Q2=0.56, Q3=1.38, Q4=1.64. Increase in dirty water complaints and reported breaks and leaks, predominantly for property services in Murwillumbah, Banora Point, Kingscliff and Casuarina. 75% of complaints were for dirty water. Causes include breaks and maintenance on water mains, water carrier extractions and dirty water from pipes in dead ends).
4	MW	Water Fund Management; \$ per property	\$	125	185	Completed in September 2015 Quarter. \$185 > \$150 NSW Median in 2014/15. In 2014/15 this cost Included: ABC \$4.29M + Eng/Sup \$1.68M.

Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MW	Clarrie Hall Dam Intake Tower Roof Replacement	%	100	100	Completed in June 2016 Quarter.
2	MW	Water Treatment Plant: Uki	%	100	5	Concept design being prepared. Construction expected to be complete by mid 2017.
3	MW	Reservoir: Banora Point - Rehabilitation	%	100	100	Completed in June 2016 Quarter.
4	MW	Reservoir: Cowell Park 1 - Inline Chlorination	%	100		Reforecast project delivery to 2019.
16	MW	Tyalgum Weir Refurbishment	%	100	100	Completed in December 2015 Quarter.
20	MW	Water Pumping Stations: WPS 5 Banora Point Reservoir - Telemetry Upgrade	%	100	100	Completed in September 2015 Quarter.
21	MW	Water Pumping Stations: WPS 6 Walmsleys Reservoir, Tweed Heads	%	100	100	Completed in September 2015 Quarter.

Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2015/2016 Operational Plan

Tweed Shire Council - as at 30 June 2016






Supporting Community Life

Item	Owner	KPI	Measure	Target	Result	Comment
South - Telemetry Upgrade						
22	MW	Water Pumping Stations: WPS 6 Walmselys Reservoir Tweed Heads South	%	100	100	✓ Completed in September 2015 Quarter.
23	MW	Reservoir: Hillcrest - Inline Chlorination	%	100		↻ Reforecast project delivery to 2019.
28	MW	Flow Meter Botanical Circuit PRV4	%	100	100	✓ Completed in September 2015 Quarter.
29	MW	Water Mains: Flow Meter Boyds Bay Actuator	%	100	100	✓ Completed in September 2015 Quarter.
34	MW	Water Mains: Hillcrest Ave (James to Ridgeway)	%	100	100	✓ Completed in June 2016 Quarter.
36	MW	Water Mains: Intersection Cane Rd, TV Way	%	100	20	↻ Construction expected to be complete end 2016.
42	MW	Water Mains: Tumbulgum Road Civic Centre to Old Ferry Rd, Murwillumbah	%	100	100	✓ Completed in September 2015 Quarter.
43	MW	Water Mains: Tumbulgum Road Sunnyside Lane to Wharf St Murwillumbah	%	100	100	✓ Completed in September 2015 Quarter.
50	MW	Water Mains: Hastings Pt Bridge	%	100	100	✓ Completed in March 2016 Quarter.
51	MW	Water Mains: Stuart St (Bay to Navigation Ln)	%	100	100	✓ Completed in June 2016 Quarter.
52	MW	Water Mains: Wharf St (Beryl to Boyd)	%	100	20	↻ Construction commenced. Construction expected to be complete by September 2016.
54	MW	Leisure Drive Flow meter/Control valve	%	100	100	✓ Completed in September 2015 Quarter.
55	MW	Water Mains: Boundary St (Wharf to Stuart)	%	100	100	✓ Completed in September 2015 Quarter.

2.3.3 Provision of a high quality and reliable wastewater service which meets health and environmental requirements and projected demand.

2.3.3.1 Wastewater Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MW	Odour complaints per 1,000 properties	#	1	1.42	 Q1=0.12, Q2=0.18, Q3=0.53, Q4=0.59. Odour complaints were higher due to 13 manholes requiring resealing mainly in the Tweed Heads, Banora and Murwillumbah areas. 11 complaints were received during the Hastings Point Creek St pump station upgrade.
2	MW	Overflows per 1,000 properties	#	1.6	2.28	 Q1=0.33, Q2=0.47, Q3=0.65, Q4=0.83. Overflows have increased with chokes and blockages with almost half caused by tree root intrusion
3	MW	Compliance with EPA discharge licence for WWTP (% of volume)	%	100	77.2	 Q1=75.6, Q2=69.9, Q3=77.4, Q4=82.1. Kingscliff, Tyalgum and Uki wastewater treatments plants were 100% compliant. Banora Point wastewater treatment plant had multiple sample failures primarily due to thermotolerant coliforms in the effluent holding lagoon. Banora Point represents 53% of all effluent volumes, and as such any failure at this plant has a large impact on the overall compliance Results. Consultations are underway to resolve this issue
4	MW	Recycled water use (% of volume)	%	10	9.9	 Q1=10.6, Q2=11.5, Q3=9.9, Q4=7.9. Condong Co-generation Plant Operational
5	MW	Sewer Fund Management; \$ per property	\$	125	175	 Completed in September 2015 Quarter. \$172 > \$161 NSW Median in 2014/15. In 2014/15 this cost included ABC cost \$3.74M + Eng/Sup \$1.55M).

Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
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Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2015/2016 Operational Plan

Tweed Shire Council - as at 30 June 2016

Supporting Community Life

Item	Owner	KPI	Measure	Target	Result	Comment
1	MW	Sewerage Mains: Gravity Sewer Rehabilitation 2014/15 program	%	100	100	✓ Completed in September 2015 Quarter.
1	MW	Sewerage Mains: Gravity Sewer Rehabilitation Program	%	100	100	✓ Completed in September 2015 Quarter.
3	MW	Sewerage Mains: SRM Diversions to SPS 2052 Piggabeen Road Tweed Heads West - Upgrade	%	100	100	✓ Completed in September 2015 Quarter.
4	MW	Sewerage Manholes: Telemetry Sites Installations - Various	%	100	100	✓ Completed in September 2015 Quarter.
5	MW	Sewerage Pumping Stations: SPS 2018 Gollan Drive Park, Tweed Heads West - mechanical, electrical upgrade	%	100	100	✓ Completed in March 2016 Quarter.
7	MW	Sewerage Mains: SRM 2003 Beryl Street, Tweed Heads - Stage 1	%	100	100	✓ Completed in December 2015 Quarter.
8	MW	Sewerage Mains: SRM 2005 Meridian Way, Tweed Heads	%	100	95	🔄 Construction expected to be complete by August 2016.
12	MW	Sewerage Mains: SRM 5005 Creek Street, Hasting Point Upgrade	%	100	100	✓ Completed in September 2015 Quarter.
15	MW	Sewerage Pumping Stations: SPS 2018 Gollan Drive, Tweed Heads West - Generator Installation	%	100	100	✓ Complete in June 2016 Quarter.
16	MW	Sewerage Pumping Stations: SPS 2033 Afex Park, Tweed Heads - Generator Installation	%	100	5	🔄 Construction expected to be complete mid 2017.
17	MW	Sewerage Pumping Stations: SPS 2052 Tweed Heads West - Generator Installation	%	100	100	✓ Completed in March 2016 Quarter.
18	MW	Sewerage Pumping Stations: SPS 4009 Vulcan St, Kingscliff - Generator	%	100	100	✓ Completed in March 2016 Quarter.
19	MW	Sewerage Pumping Stations: SPS 5001 Towners Ave, Hastings Point - Generator Installation	%	100	100	✓ Completed in September 2015 Quarter.

Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2015/2016 Operational Plan

Tweed Shire Council - as at 30 June 2016

Supporting Community Life







Item	Owner	KPI	Measure	Target	Result	Comment
20	MW	Sewerage Pumping Stations: Generator SPS 5005 Creek St	%	100	30	 Generator has been ordered. Construction expected to be complete by end 2016.
23	MW	Sewerage Pumping Stations: SPS 5028 Coast Road	%	100	30	 Generator has been ordered. Construction expected to be complete by end 2016.
28	MW	Sewerage Pumping Stations: SPS 1022 River Oak Drive, Murwillumbah - Mechanical and Electrical Upgrade	%	100	100	 Completed in September 2015 Quarter.
29	MW	Sewerage Pumping Stations: SPS 2018 Gollan Drive, Regional Tweed Heads West - Odour Control Facility Installation	%	100	20	 Further monitoring required. Construction is expected to be completed by mid 2017.
30	MW	Sewerage Pumping Stations: SPS 2038 Peninsula Drive, Bilambil - Mechanical and civil upgrade	%	100	100	 Completed in December 2015 Quarter.
31	MW	Sewerage Pumping Stations: SPS 2046 Cobaki Broadwater Village, Tweed Heads West - Mechanical and Electrical Upgrade	%	100	100	 Completed in September 2015 Quarter.
32	MW	Sewerage Pumping Stations: SPS 2052 Piggabeen Regional - New Construction	%	100	100	 Completed in September 2015 Quarter.
33	MW	Sewerage Pumping Stations: SPS 3001 Pacific Hwy South Tweed, Banora Point	%	100	60	 Electrical building is complete. Construction expected to be complete by end 2016.
34	MW	Sewerage Pumping Stations: SPS 3004 Martinelli Avenue M&E upgrade	%	100	5	 Construction expected to be complete by mid 2017.
37	MW	Sewerage Pumping Stations: SPS 3012 Amber Road, Tweed Heads South - Upgrade or Relocation	%	100	95	 Cut-in works still required. Construction expected to be complete by August 2016.
40	MW	Sewerage Pumping Stations: SPS 3021 Fraser Drive, Tweed Heads South - Mechanical and Electrical Upgrade	%	100	100	 Completed in December 2015 Quarter.
41	MW	Sewerage Pumping Stations: SPS 3022 Fraser Drive (Smokehouse) - Mechanical and Electrical Upgrade	%	100	20	 Design has commenced. Construction expected to be complete by mid 2017.

Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2015/2016 Operational Plan

Tweed Shire Council - as at 30 June 2016

Supporting Community Life



Item	Owner	KPI	Measure	Target	Result	Comment
44	MW	Sewerage Pumping Stations: SPA 4025 Coast Road, Casuarina Beach Sub Region	%	100	100	✓ Completed in September 2015 Quarter.
48	MW	Sewerage Pumping Stations: SPS Telemetry Upgrades - Various sites	%	100	100	✓ 55 Telemetry Upgrades completed in 2015/16 year.
50	MW	Sewerage Treatment Plants: Hastings Point WWTP - Additional Sludge Lagoon No.3	%	100	20	↻ Design is 90% complete. Construction expected to be complete by mid 2017.
50	MW	Sewerage Treatment Plants: Hastings Point WWTP Augmentation Strategy	%	100	100	✓ Completed in September 2015 Quarter.
53	MW	Sewerage Treatment Plants: Tyalgum WWTP	%	100	100	✓ Completed in September 2015 Quarter.
55	MW	Sewerage Mains: SRM 5014 Overall Drive, Pottsville	%	100	100	✓ Completed in September 2015 Quarter.
56	MW	Sewerage Mains: Grassmere gravity upgrade Stage 2	%	100	95	↻ Construction expected to be complete by August 2016.
58	MW	Sewerage Pumping Stations: Shallow Bay DR Mech. Elect. Telem. upgrade	%	100	100	✓ Completed in December 2015 Quarter.
60	MW	Sewerage Pumping Stations: SPS 3028 Enterprise Ave, Tweed Heads South - SRM diversion	%	100	100	✓ Completed in December 2015 Quarter.
61	MW	Sewerage Pumping Stations: SPS 3030 Leisure Dr, West Banora Point - mechanical electrical upgrade	%	100	100	✓ Complete in June 2015 Quarter.
64	MW	Sewerage Pumping Stations: SPS 5010 Philip Street, Pottsville - mechanical upgrade	%	100	100	✓ Completed in September 2015 Quarter.
65	MW	Sewerage Pumping Stations: SPS 5014 Overall Drive, Pottsville - electrical mechanical upgrade	%	100	100	✓ Completed in September 2015 Quarter.
67	MW	Sewerage Pumping Stations: SPS 5023 Urunga Street, Pottsville - upgrade	%	100	10	↻ Preferred option is Pump Upgrade. Construction expected to complete by mid 2017.



Item	Owner	KPI	Measure	Target	Result	Comment
69	MW	Sewerage Treatment Plants: Banora Point WWTP outfall upgrade	%	100	20	 Further site inspections required. Construction is expected to be complete by mid 2017.
70	MW	Sewerage Pumping Stations: Tumbulgum Vacuum System upgrade	%	100	100	 Completed in December 2015 Quarter.
71	MW	Sewerage Pumping Stations: SPS 2033 Afex Park Electrical upgrade	%	100	5	 Construction expected to be complete mid 2017.
73	MW	Sewerage Pumping Stations: SPS 5028 Coast Rd, Pottsville Odour & Septicity Control	%	100	10	 Additional monitoring required. Construction expected to be complete by end 2017.
74	MW	Sewerage Treatment Plants: Murwillumbah WWTP Augmentation Strategy	%	100	100	 Completed in September 2015 Quarter.
75	MW	Sewerage Treatment Plants: Tweed River Jockey Club Effluent Reuse	%	100	20	 Recycled Water Management Plan has been issued to DPI-Water for approval. Construction expected to be complete by mid 2017.

2.3.4 Provision of high quality, best practice, solid waste disposal with energy recovery, and improving resource recovery practices and infrastructure which meets health and environmental requirements and projected demand.


2.3.4.1 Waste Management Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CWM	Household (kerbside) recycling rate per annum	%	60	42.7	 Recycling rate is well below target and will not increase prior to the introduction of the organics collection service to domestic urban footprint. This will commence in July 2017. Education and behavioural change is being worked on to increase the removal of recycling from the general waste stream.
2	CWM	Recycling (kg) per household per annum	kg	38	310	 Target was exceeded significantly and this KPI is being reviewed upward.

Item	Owner	KPI	Measure	Target	Result	Comment
3	CWM	Total waste diverted from landfill per annum	%	55	42.7	 Diversion will not increase whilst Council continue to focus on disposal as the primary means of waste management. The introduction of a household organics collection service to the urban footprint will increase the level of recovery significantly.
4	CWM	Volume of landfill gas captured for renewable electricity generation per annum	m3	2.5 m	NA	 Completed in March 2016 Quarter.


Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	CWM	Eviron Landfill Roadworks	%	100	5	 Design of haul road finalised. Geotech work complete. Environmental zones fenced and marked. Preload areas for differential settlement ready to commence.



2.3.5 Ensure adequate stormwater drainage, flood management and evacuation systems are in place to protect people and property from flooding.

2.3.5.1 Drainage

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MID	Maintain gross pollutant traps; cubic metres of waste removed per annum	m3	50	148	 148m3 of gross pollutants removed from traps in year

Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MID	Stormwater Drainage Rehabilitation	%	100	121	 Budget overspend occurred
1	MID	Stormwater drainage rehabilitation	%	100	100	 Completed in September 2015 Quarter.

Item	Owner	KPI	Measure	Target	Result	Comment
2014/15 program						
2	MID	Drainage: Inlet Drive	%	100	100	✓ Completed in June 2016 Quarter
3	MID	Drainage: McKissock Dr, Kingscliff	%	100	0	⬇ Deferred pending approvals from landowner and future requirements
4	MID	Drainage: Brisbane Street	%	100	100	✓ Completed in March 2016 Quarter.
6	MID	Drainage: Monomeeth Avenue	%	100	100	✓ Completed in June 2016 Quarter
7	MID	Drainage: Sutherland St, Kingscliff	%	100	100	✓ Completed in March 2016 Quarter.
10	MID	Drainage: Mayal St	%	100	0	⬇ Scheduled for September 2016 construction commencement
11	MID	Drainage: Ballymore Crt	%	100	0	⬇ EIS and review of project viability underway
14	MID	Drainage: Banner Lane	%	100	0	⬇ Scheduled for works July/August 2016 under contract
16	MID	Drainage: Elanora Avenue	%	100	10	⬇ Construction commenced June 2016. Scheduled for completion September 2016

2.3.5.2 Flooding

Plans



Item	Owner	KPI	Measure	Target	Result	Comment
1	MRAS	Implementation of Tweed Valley Floodplain Risk Management Plan	%	50	15	⬇ Consultants engaged for Murwillumbah CBD flood study. Other plan actions form a standing item on Floodplain Management Committee agendas for prioritisation and future funding applications.

2.3.6 Provide conveniently placed and well equipped parks, sporting, recreational, cultural and community facilities.

2.3.6.1 Cemetery










Service Levels



Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Number of registered Cemetery complaints	#	<10	1	 1 complaint received is below target.
2	MRS	Number of Cemetery commendations received	#	>5	22	 22 commendations reflects high standard of service and facilities offered at Council cemeteries.


2.3.6.2 Open Space

Service Levels






Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Council sports field utilisation; number of registered users	#	13,000	5,600	 Figures do not include schools and users of non broad acre sports such as netball and tennis
2	MRS	Cost to maintain sports fields per hectare	\$	6,000	4,702	 Cost under target due to increased efficiencies with plant and staff
3	MRS	Number of registered Sports field complaints	#	<10	1	 Low number reflects high level of satisfaction with sportsfields service levels
4	MRS	Number of Sports field commendations	#	>5	4	 Number below target
5	MRS	Number of registered passive recreation complaints	#	<10	2	 Low number reflects high level of satisfaction with parks service levels
6	MRS	Number of passive recreation commendations received	#	>5	137	 Extremely high number reflects high level of satisfaction with parks service levels
7	MRS	Passive recreation maintenance costs per resident	\$	39	37.66	 Result under target
8	MRS	Community park utilisation; number of wedding bookings	#	0	182	 Number of weddings bookings continues to increase
9	MRS	Community park management; number of community event licences issued	#	0	94	 Reflects increasing use of Council parks for community events

Plans

Item	Owner	KPI	Measure	Target	Result	Comment
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Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Completion of Open Space Strategy	%	100	80	 An open space audit tool (qualitative and quantitative) has been developed to audit Council's open space resources including outdoor recreation facilities. This involves a quantitative audit and a qualitative assessment of each open space and considers how well spaces meet the needs of the community. The comprehensive audit has been completed for four out of the 14 precincts. The playground classification system, which defines the hierarchy, role and function of each playground and level of usage, has been reviewed. The outcomes of the Community Consultation have informed the open space audits. All Council managed open spaces have now been mapped. Draft strategy expected Dec 2016



Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
5	MRS	Active recreation asset maintenance program	%	100	100	 Active recreation maintenance program is an on-going program of both reactive and scheduled maintenance
12	MRS	Knox Park playground and recreation area Murwillumbah	%	100	100	 Completed and officially opened April
15	MRS	Wilson Park Facilities	%	100	100	 Completed June 2016
16	MRS	Park furniture replacement	%	100	100	 Park furniture replacement is an ongoing program comprising both scheduled and reactive maintenance
17	MRS	Depot Road sports field	%	100	100	 No further action proposed at Depot Road until completion of initial stages of Kings Forest Development



2.3.6.3 Public Facilities

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
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Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Number of registered complaints about public toilets	#	<10	8 	
2	MRS	Cost to operate per facility	\$	11,800	12,890 	Actual cost is a more accurate representation of current costs. Increase due to increase in water and sewer charges and graffiti and vandalism

Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Budd Park Toilet replacement	%	100	30 	Engineering plans and bill of quantities being completed for tender documentation
4	MRS	Faux Park Toilet Block replacement	%	100	100 	Completed in December 2015 Quarter.

2.3.6.4 Swimming Centres

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Cost recovery percentage of expenditure funding by income	%	50	58 	Cost recovery over target which represents an improved financial outcome.
2	MRS	Swimming Centre attendance	#	0	165,724 	Attendances continue to increase annually.

2.4.3 Ensure local streets, footpaths and cycleways are provided, interconnected and maintained.

2.4.3.1 Transport Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MID	Resurfacing of sealed roads; proportion of area of sealed roads resealed per	%	>9	7 	Completed in March 2016 Quarter. Funding only permits 7% resurfacing

Item	Owner	KPI	Measure	Target	Result	Comment
		annum				
2	MID	Resurfacing of asphalt roads; proportion of area of asphalt roads resurfaced per annum	%	>6	7	Completed June 2016. Funding only permits 7% resurfacing
3	MID	Resurfacing of gravel roads; proportion of area of unsealed roads resheeted per annum	%	>10	14	Use of recycled road asphalt product enabled greater area of re-sheeting than target
4	MID	Bridges load capacity assessed to minimise overloading; percentage of bridges load rated	%	50		100% of bridges checked for Design Loading; but no actual load rating assessed
5	MID	Renewal of damaged and worn-out pedestrian/cycle paths; proportion of paths replaced per annum	%	0.6	0.13	Funding only permits 0.13% replacement
6	MRAS	Length of constructed cycleway per 1,000 population	km	1	1.4	This quarter saw commencement of the on road cycleway on Fraser Drive

Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MID	Roads: Sealed Road Resurfacing	%	100	100	Completed in March 2016 Quarter.
2	MID	Roads: Unallocated Rehabilitation	%	100	39	Pavement stabilisation contract let June 2016 to be completed August 2016
2	MID	Roads: Unallocated rehabilitation 2014/2015 program	%	100	100	Completed in September 2015 Quarter.
3	MID	Roads: Boronia Ave (Elanora to Tweed Coast Rd)	%	100	100	Completed in June 2016
4	MID	Roads: Dry Dock Road, Tweed Heads South	%	100	100	Completed in September 2015 Quarter.
5	MID	Roads: Cobaki Road, 2014-15, twin culverts Cobaki	%	100	100	Completed in September 2015 Quarter.
10	MID	Roads: Ocean Drive, Chinderah	%	100	0	Scheduled for late July 2016 construction commencement

Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2015/2016 Operational Plan

Tweed Shire Council - as at 30 June 2016

Supporting Community Life

Item	Owner	KPI	Measure	Target	Result	Comment
11	MID	Roads: Avoca Street, Chinderah	%	100	0	🔄 Scheduled for late July 2016 construction commencement
14	MID	Roads: Buchanan St, Murwillumbah	%	100	40	🔄 Eastern half resealed in March 2016. Western end to Tweed Valley Way scheduled for pavement stabilisation early July 2016
15	MID	Roads: Fingal Rd, Fingal	%	100	75	🔄 Currently under construction. Scheduled for mid-August completion
16	MID	Roads: Dalton St, Terranora	%	100	100	✅ Completed in March 2016 Quarter.
17	MID	Roads: Chinderah Rd	%	100	0	🔄 Scheduled for August 2016
18	MID	Roads: Murphys Road, Kingscliff	%	100	100	✅ Completed in March 2016 Quarter.
19	MID	Roads: Oyster Point Road, Banora Point East	%	100	100	✅ Completed in June 2016 by contract
24	MID	Roads: Inlet Drive Tweed Heads West	%	100	100	✅ Completed in June 2016
25	MID	Roads: Local Roads Resurfacing	%	100	100	✅ Completed in June 2016 by contract
35	MID	Roads: Pottsville Rd - Coronation Ave	%	100	20	🔄 Commenced construction June 2016
36	MID	Roads: Pigabeen Road, Tweed Heads West	%	100	100	✅ Completed in September 2015 Quarter.
37	MID	Roads: Stokers Road, Stokers Sidings	%	100	100	✅ Completed in September 2015 Quarter.
38	MID	Roads: Wardrop Valley Road, Wardrop Valley	%	100	100	✅ Completed in September 2015 Quarter.
39	MID	Roads: Cabarita Road, Bogangar	%	100	100	✅ Completed in September 2015 Quarter.
40	MID	Roads: Duffy Street	%	100	100	✅ Completed in March 2016 Quarter.
41	MID	Roads: Vintage Lakes Drive	%	100	100	✅ Completed in June 2016 by contract
50	MID	Roads: Federal Assistance Grant Maintenance	%	100	100	🔄 This funding allocation provides for co funding of other grant funded projects and preliminary design work for future projects and programs.
53	MID	Bridges: Anthony Bridge Dunbible	%	100	100	✅ Completed in March 2016 Quarter.
57	MID	Footpaths Rehabilitation Unallocated	%	100	91	⬇️ 91% of allocation expended

Six Monthly Progress Report – Implementation of the 2013/2017 Delivery Program and 2015/2016 Operational Plan

Tweed Shire Council - as at 30 June 2016

Supporting Community Life

Item	Owner	KPI	Measure	Target	Result	Comment
59	MID	Cycleways & Pedestrian: Charles Street Tweed Heads	%	100	100	✓ Completed in April 2016.
60	MID	Cycleways & Pedestrian: Sutherland St, Kingscliff	%	100	0	✗ Roll funds over to next years budget. No time left to complete construction before July 2016.
61	MID	Cycleways & Pedestrian: Ash Drive, Banora Point	%	100	100	✓ Completed in March 2016 Quarter.
62	MID	Cycleways & Pedestrian: Kyogle Road, Uki	%	100	100	✓ Completed in December 2015 Quarter.

3. Strengthening the Economy

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Economic Development	0	0%	1	50%	1	50%	0	0%
Holiday Parks	0	0%	1	100%	0	0%	0	0%
Airfields	0	0%	0	0%	1	100%	0	0%
Total	0	0%	2	50%	2	50%	0	0%

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

Exceptions for the 6-months to 30 June 2016

Actions behind schedule or requiring action in relation to the targets that were established at the beginning of the financial year are as follows:



Section	Type	Item	KPI	Measure	Target	Result	Comment
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Detailed Performance Report for Strengthening the Economy

3.1.4 Market the Tweed as a destination for business and tourism.

3.1.4.1 Economic Development

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CED	Manage and facilitate activities contracted to Destination Tweed; number of reports received	#	4	4	 All Quarterly reports for FY 15/16 received
2	CED	Assist employment generating business to establish or expand in the Tweed; number of times assistance is provided to businesses	#	5	6	 Busy quarter numerous enquiries and three proactive approaches for business to relocate

3.4.3 Manage Council business enterprises to provide economic stimulus and maximise returns to the community.

3.4.3.1 Holiday Parks

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CHP	Number of Tweed Coast Holiday Parks complaints received	%	<1	0.07% 	23 complaints received for all parks for 2015/16

3.4.3.2 Airfields

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CED	Number of Murwillumbah Airfield complaints received	#	0	0 	The airfield has been operational and no complaints received



4. Caring for the Environment

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Environmental Sustainability	0	0%	0	0%	0	0%	2	100%
Building Control	0	0%	7	64%	1	9%	3	27%
Environmental Health	0	0%	3	100%	0	0%	0	0%
Natural Resource Management	0	0%	4	100%	0	0%	0	0%
Compliance	0	0%	1	33%	1	33%	1	33%
Biodiversity Management	0	0%	3	75%	1	25%	0	0%
Pest Management	0	0%	0	0%	4	100%	0	0%
Waterways Management	0	0%	0	0%	1	100%	0	0%
Coastal Management	0	0%	0	0%	1	50%	1	50%
Sustainable Agriculture	0	0%	1	50%	1	50%	0	0%
Total	0	0%	19	53%	10	28%	7	19%

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

Exceptions for the 6-months to 30 June 2016

Actions behind schedule or requiring action in relation to the targets that were established at the beginning of the financial year are as follows:

Section	Type	Item	KPI	Measure	Target	Result	Comment
4.1.2.1	P	1	Tweed Shire Council Sustainability Strategy	%	100	80	80% of the 28 key actions are complete or progressing to improve environmental sustainability outcomes across Council's operations.
4.1.2.1	S	1	Total gigajoules of electricity consumption by Council facilities and street lighting	Gj	71,070	81,482	Power use decreased by 2% compared to last year, however still higher than our target.
4.1.3.1	S	3	Average processing time to issue a Construction Certificate	Days	<15	21	Processing times have increased since introduction of electronic lodgement. Efficiencies have now been put in place. Will be back on track next quarter.
4.1.3.1	S	8	Average processing time to issue a Complying Development approval	Days	<10	11.7	Times have increased since introduction of electronic lodgement. Efficiencies have now been put in place. Will be back on track next quarter.

Section	Type	Item	KPI	Measure	Target	Result	Comment
4.1.3.1	S	11	Average time to attend first inspection	Days	10	11.5	⬇️ Have been operating with only one swimming pool compliance officer. Staffing compliment now complete.
4.1.3.4	S	3	Provide community information via Tweed Link on companion animal management issues.	Advert Days	2	1	⬇️ Further attention to community education will be enhanced in 2016/17
4.4.1.1	P	2	Kingscliff Beach Coastal Zone Management Plan implementation actions	%	80	60	⬇️ High priority major project commenced in design and construction of seawall along Kingscliff Beach foreshore.

Detailed Performance Report for Caring for the Environment

4.1.2 Protect, regulate and maintain natural assets (the coastline, coastal and inland waterways, biodiversity, bushland and scenic landscaped) for current and future generations.

4.1.2.1 Environmental Sustainability

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Total gigajoules of electricity consumption by Council facilities and street lighting	Gj	71,070	81,482	⬇️ Power use decreased by 2% compared to last year, however still higher than our target.

Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Tweed Shire Council Sustainability Strategy	%	100	80	⬇️ 80% of the 28 key actions are complete or progressing to improve environmental sustainability outcomes across Council's operations.

4.1.3 Manage and regulate the natural and built environments.

4.1.3.1 Building Control

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MBEH	Building Certificates Determined	#	0	30	⬆️ Down from last quarter (43)
2	MBEH	Construction Certificates Determined	#	0	89	⬆️ Up from last quarter (74)
3	MBEH	Average processing time to issue a Construction Certificate	Days	<15	21	⬇️ Processing times have increased since introduction of electronic lodgement. Efficiencies have now been put in place. Will be back on track next quarter.
4	MBEH	Complying Development determined	#	0	20	⬆️ Up from last quarter (13)
5	MBEH	Average processing time to determine a Building Development application	Days	<40	40.34	↔️ Times have increased since introduction of electronic lodgement (was up to 49 days). Efficiencies have now been put in place and BEH is back on track.
6	MBEH	Number of Development Applications received	#	0	193	⬆️ BEH continues to receive high numbers of DAs (approx 80% of the total DA numbers).
7	MBEH	Number of Development Applications determined	#	0	200	⬆️ BEH continues to receive high numbers of DAs (approx 80% of the total DA numbers).
8	MBEH	Average processing time to issue a Complying Development approval	Days	<10	11.7	⬇️ Times have increased since introduction of electronic lodgement. Efficiencies have now been put in place. Will be back on track next quarter.
9	MBEH	Number of Swimming Pool Compliance Certificate applications received	#	0	127	⬆️ An increase in numbers has occurred due to changes in legislation in April 2016. The impact of private E1 Certifiers on this area is unknown.
10	MBEH	Average processing time to issue a Swimming Pool Compliance Certificate	Days	100	39.5	⬆️ Have been operating with only one swimming pool compliance officer. Staffing compliment now complete.
11	MBEH	Average time to attend first inspection	Days	10	11.5	⬇️ Have been operating with only one swimming pool compliance officer. Staffing compliment now complete.

4.1.3.2 Environmental Health

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MBEH	Inspections of food outlets	#	550	140	Annual target of 550. 140 achieved which is on target.
2	MBEH	On-site sewage management systems failures as a % of total systems inspected	%	0	9.6	A 10% failure rate indicates the importance of this inspection program. Pathogens entering the water supply is a risk for Council and the community.
3	MBEH	Number of on-site sewage management systems inspected	#	100	497	The targeted OSSM program (looking at catchments) has increased our likely target from 400 annually to about 2000.

4.1.3.3 Natural Resource Management




Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Total value of external grants under administration across all NRM programs	\$	1m	1.293m	The total value of grants administered in this quarter (\$316,244) is above the target of \$250,000 per quarter.
2	CNRM	Council contribution value to grant funds received for NRM programs	%	50	28	For every dollar that Council currently spends on NRM grant projects there is investment by others of almost four dollars.
3	CNRM	Total % of Council bushland with management actions underway	%	0	32	Actions include pest management, restoration and bushfire management activities.
4	CNRM	Community engagement activities and events	#	16	20	Events this period included discussion of coastal issues at the Kingscliff Matters Shopfront, workshops for farmers and the Koala Connections Forum.

4.1.3.4 Compliance

Service Levels




Item	Owner	KPI	Measure	Target	Result	Comment
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Item	Owner	KPI	Measure	Target	Result	Comment
1	DPR	Re-homing rate of cats and dogs that have been assessed as suitable for re-homing	%	94	100	 Excellent result
2	DPR	Response times to 'dog on person' attacks (where attacks have been immediately reported)	Hours	24	24	 The team has maintained a very high standard of timely and professional response to these incidents.
3	DPR	Provide community information via Tweed Link on companion animal management issues.	Advert Days	2	1	 Further attention to community education will be enhanced in 2016/17

4.2.1 Promote the protection of native vegetation and wildlife habitat of high conservation value, social or cultural significance in Tweed Shire.

4.2.1.1 Biodiversity Management

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Area of Council bushland actively managed	ha	160	213	 Additional area of Pottsville Wetland managed through Tweed Byron Koala Connections project.
2	CNRM	New area of private land with improved biodiversity values	ha	30	34	 This program is fully subscribed with additional biodiversity outcomes through successful grant applications.
3	CNRM	Total number of Land for Wildlife properties	#	117	135	 Program has surpassed its target based on continuous interest from landholders and a highly successful workshop series.

Plans

Item	Owner	KPI	Measure	Target	Result	Comment
2	CNRM	Tweed Coast Comprehensive Koala Plan of Management implementation	%	75	70	 The annual program report details Year One outcomes.

4.2.1.2 Pest Management

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Area treated for biting insects	ha	230	230	↔ Works implemented successfully.
2	CNRM	Area of Council bushland actively managed for vertebrate pest management	ha	400	400	↔ Works implemented successfully.
3	CNRM	Total number of private properties with vertebrate pest management	#	0	54	↔ Responses to nuisance insect, feral cat, fox, Indian Myna and wild dogs.
4	CNRM	Number of private landholders assisted with pest management	#	250	54	↔ Responses to nuisance insect, feral cat, fox, Indian Myna and wild dogs.

4.3.1 Manage water resources sustainable and minimise impact on the environment by achieving more integration of water supply, wastewater and stormwater services.

4.3.1.1 Waterways Management

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Kilometres of waterway improved through rehabilitation works	km	5	4	↔ Riparian rehabilitation works are being focused on the Oxley and Rous Rivers. Construction work on a major erosion stabilisation project at Euengella will commence in September. A new project has been initiated in the Rous River between Chillingham and Boat Harbour that will seek to undertake riparian rehabilitation works on ten properties.

4.4.1 Recognise and accommodate natural processes and climate change.


4.4.1.1 Coastal Management



Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Area of public coastal dune actively managed	ha	120	120	 Dune fencing and weeding continuing along the coastal reserve.


Plans

Item	Owner	KPI	Measure	Target	Result	Comment
2	CNRM	Kingscliff Beach Coastal Zone Management Plan implementation actions	%	80	60	 High priority major project commenced in design and construction of seawall along Kingscliff Beach foreshore.


4.5.1 Promote and encourage sustainable and innovative agricultural practices.

4.5.1.1 Sustainable Agriculture

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	New area of agriculture land under improved sustainable management practices	ha	100	120	 New area of agriculture land under improved sustainable management on track with the roll out of a sustainable grazing course for 15 participants covering over 1,200ha in 2015/16. The 'Achieved' performance indicator is based on an expected improvement of at least 10% of participants' farmland under improved management.

Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Sustainable Agriculture Strategy implementation actions	%	80	80	 The Tweed Sustainable Agriculture Strategy was adopted by Council on 16 June 2016.