

# Operational Plan Quarterly Review

Tweed Shire Council

---

As at 30 September 2019



<b>1.</b>	<b>Leaving a legacy: <i>Looking out for future generations</i></b> .....	<b>3</b>
1.1	Natural Resource Management .....	3
1.2	Asset Protection .....	11
1.3	Utility Services .....	14
1.4	Managing Community Growth.....	28
<b>2.</b>	<b>Making decisions with you: <i>We're in this together</i></b> .....	<b>34</b>
2.1	Built Environment.....	34
2.2	Engagement .....	36
<b>3.</b>	<b>People, places and moving around: <i>Who we are and how we live</i></b> .....	<b>42</b>
3.1	People .....	42
3.2	Places.....	54
3.3	Moving around .....	64
<b>4.</b>	<b>Behind the scenes: <i>Providing support to make it happen</i></b> .....	<b>70</b>
4.1	Assurance.....	70
4.2	Support Services .....	71

**Image Index**



= Completed



= Ahead of schedule



= On target or variation explained



= Behind schedule/Action required



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

### 1.1 Natural Resource Management

#### 1.1.1 Biodiversity Management

##### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of properties with mapped bushland involved in private land conservation programs	%	>7	7	↔ No further update on status at September 2019.
2	Number of threatened species for which Council is implementing recovery actions	#	20	45	↑ No additional species or actions within the current reporting period.
3	Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track	%	>75	88	↑ Koala Plan of Management actions continue to be delivered in accordance with the strategy implementation table.
4	Customer satisfaction rating	%	>80	N/A	↔ Resources have not been available to measure this rating.

##### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Ongoing creation of additional koala habitat on private and public land toward the KPOM target of 200 hectares	Ha	20	N/A	↔ This result is calculated annually.
2	Update mapping of vegetation communities	%	100	10	↓ No further progress on this action for the reporting period.
3	Review of Environmental Zones	%	100	40	↔ Communications strategy in preparation for preliminary exhibition of proposed environmental zones for the Tweed Coast.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Implementation of the Shire-wide Flying-fox camp management plan	%	67	38	↔ Many actions will remain in progress for the life of the plan. A number of plan actions are "as needs" or seasonal, and have not been included in this reporting period.
6	Prepare a Tweed Shire Biodiversity Strategy	%	50	0	↔ No progress as yet.

### 1.1.2 Bushland Management

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of land management plan actions complete or on track	%	>75	86	↑ Ongoing actions toward implementation of prescribed burns and management of high risk weeds as required.
2	Percentage of Asset Protection Zones maintained	%	>95	100	↑ All inspections and maintenance actions completed in accordance with specifications.
3	Cost per hectare of bushland management actions	\$	445	410	↑ No further progress on this action for the reporting period.
4	Change in the extent of Bitou bush in the Tweed Coastal Reserve	%	0	N/A	↔ Analysis of survey not complete. Ground truthing of aerial survey remains to be completed.

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Plan and support hazard reduction burns on bushland reserves in accordance with land management plans and the Tweed Coast Koala Fire Management Plan	#	2	1	↔ Hazard reduction burn (approximately 3 ha) in Pottsville Environment Park completed on 7 August 2019.
2	Community engagement activities promoting the values of Council's bushland reserves	#	4	1	↔ Promotional support and presentation at the Team Koala Community Fun Day at Pottsville on Sunday 22nd September 2019.
3	Implementation of the NSW Environmental Trust funded project	%	100	95	↔ The Investing in the future of the Pottsville Koala's project has resulted in restoration and creation of koala habitat, control of vertebrate pest species, dedication of Wildlife




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
	'Investing in the future of Pottsville's koalas				Protection Areas and bushfire planning. The project has provided opportunities for community involvement, fostering a sense of community custodianship towards the Pottsville Wetland and its koalas. Project actions have benefitted a host of other threatened species and EECs and complement similar actions Council is undertaking throughout its adjoining coastal koala reserve system at Pottsville. The final project report has been completed and is due to be submitted to the NSW Environmental Trust by the end of October 2019.

### 1.1.3 Coastal Management



#### Tracking Progress/Targets


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of Coastal Management Program actions complete or on track	%	>75	43	🔄 The coastal ranger position has commenced and additional funding has been provided to address threatened species management including pest animal control. Progress has been made in updating dog access signage along the coast, updating dune management plans and review of Environmental Zones for the Tweed Coast.
2	Median annual condition rating of beach access ways and viewing platforms	#	<3.5	3.5	🔄 Reactive maintenance work performed on access facilities.
3	Median annual condition rating of boating and foreshore facilities	#	<3.5	3.5	🔄 Boating and foreshore facilities are being maintained and repaired on a priority basis. There are maintenance works required at Tumbulgum and Condong boat ramps that will be prioritised over the next quarter.
4	Number of Dunecare volunteer person hours worked	#	6,000	1,800	🔄 The reported hours worked by DuneCare volunteers is 3,535 total hours for the six groups for January to June 2019. Therefore it is estimated that the volunteer hours to date in this financial year will be in the order of 1,800 total hours.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Review and update DuneCare Plans of Management	%	100	50	 DuneCare site plans will be completed and distributed to the seven groups by the end of 2019. Work areas and tasks reflect the sensitivity of coastal areas mapped as Littoral Rainforest and Coastal Wetlands under the Coastal Management SEPP.
2	Deliver priority actions from Waterways Infrastructure Asset Management Plan	%	75	30	 Work to stabilise the Foysters Jetty abutment has been completed. A major new project has also arisen through the identification of defects in a seawall at Terranora Terrace, Tweed Heads. Investigations are being undertaken into options to repair or replace the seawall with works scheduled for July 2020. Priorities for the next quarter include reviewing the possibility to repair the Budd Park revetment wall in Murwillumbah as well as completing maintenance at Crystal Waters jetty.
4	Develop Tweed Coastline Management Program	%	67	20	 Draft Scoping Study in progress (Stage 1) to identify required studies and guide plan development. Scoping Study due for completion by end of 2019 with community engagement and plan development through 2020.

**1.1.4 Environmental Sustainability**Tracking Progress/Targets




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of Environmental Sustainability Prioritisation Strategy (ESPS) initiatives completed or on track	%	>75	44	 All actions progressing.
2	Annual reduction in Council greenhouse gas emissions (specific target to be set	%	>0	5	 Unleaded fuel use in the Council fleet has reduced by 16% compared to last year, due in-part to an increase in uptake

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
	pending Renewable Energy Action Plan completion)				<p>of hybrid vehicles, avoiding 87 tonnes of greenhouse gas emissions.</p> <p>Streetlight electricity use has decreased by 2% or 53MWh in 2018/2019, commencing from March 2019 when nearly 400 mercury vapour and compact fluorescent lights were replaced with LED fittings in the Salt/Casuarina area. 43 tonnes of greenhouse gas emissions have been avoided as a result.</p> <p>Electricity use across other Council facilities has dropped by 89MWh in 2018/2019, avoiding 72 tonnes of greenhouse gas emissions as a result of the 555kW of solar that was installed across 9 facilities.</p>
3	Percentage of Renewable Energy Action Plan initiatives completed or on track	%	>75	70 	<p>Progress in the past 3 months includes:</p> <ul style="list-style-type: none"> <li>• replacement of TRAC interior pool lights with LEDs</li> <li>• investigation of unusually high power use at TRAC: awaiting review of variable speed drive settings</li> <li>• investigation of replacement heat pump at Kingscliff pool</li> <li>• monitoring to ensure solar installations are performing as expected</li> <li>• Six of the twenty REAP phase 1 projects are delayed due to:                             <ul style="list-style-type: none"> <li>• structural engineering investigations to progress solar at Tweed Heads Admin Office</li> <li>• confirmation of Kingscliff Library as preferred site for solar instead of extending panels at Tweed Heads Library</li> <li>• seeking confirmation that grant funding for South Tweed pool (roof condition too deteriorated to take solar) can be reallocated to solar at Kingscliff pool</li> <li>• Tweed Heads depot installation awaiting other projects to also be 'bundled' ready for market</li> <li>• Limitations on staff capacity to scope and pursue HVAC and LED replacement projects at the same time as solar projects.</li> </ul> </li> </ul>



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Total attendance at sustainability program engagement events	#	650	40	 40 nominations received for the 2019 Sustainability Awards.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Revision of the Tweed Community and Council Climate Change Action Plan	%	100	40	 No progress to report. Sustainability Program resources will be able to progress this item in December 2019 after the Sustainability Awards have been delivered.
2	Facilitate energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan	#	20	14	 Progress in the past 3 months includes: <ul style="list-style-type: none"> <li>• replacement of TRAC interior pool lights with LEDs</li> <li>• investigation of unusually high power use at TRAC: awaiting review of variable speed drive settings</li> <li>• investigation of replacement heat pump at Kingscliff pool</li> <li>• monitoring to ensure solar installations are performing as expected</li> <li>• Six of the twenty REAP phase 1 projects are delayed due to:                             <ul style="list-style-type: none"> <li>• structural engineering investigations to progress solar at Tweed Heads Admin Office</li> <li>• confirmation of Kingscliff Library as preferred site for solar instead of extending panels at Tweed Heads Library</li> <li>• seeking confirmation that grant funding for South Tweed pool (roof condition too deteriorated to take solar) can be reallocated to solar at Kingscliff pool</li> <li>• Tweed Heads depot installation awaiting other projects to also be 'bundled' ready for market</li> <li>• Limitations on staff capacity to scope and pursue HVAC and LED replacement projects at the same time as solar projects.</li> </ul> </li> </ul>
3	Tweed 'Living for the Future' Home Expo	%	100	0	





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Community engagement activities about energy and climate change	#	4	1	↔ 40 nominations received for the Sustainability Awards. Ongoing promotion of Council's Solar Buyers Guide and NSW state energy efficiency programs for the community and business via community member inquiries and social media.
5	Climate change adaptation actions implemented consistent with the Tweed Climate Change Action Plan	%	67	25	↔ Enabling Regional Adaptation report finalised and circulated across Council programs, and Council website updated.

### 1.1.5 Sustainable Agriculture

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Farmland area with improved management practice as a result of Council actions	Ha	100	86	↔ No additional hectares of improved land management resulting from additional works by landholders in association with the Tweed Shire Council's Sustainable Agriculture Small Grants Program this period.
2	Percentage of Tweed Sustainable Agriculture Strategy actions complete or on track	%	>75	77	↔ 77% of actions commenced or completed.
3	Proportion of rural landholder attendees at sustainable agriculture events for the first time	%	25	52	↑ 34 of 65 attending the Worst Weeds of the Tweed workshop had not attended a Council Sustainable Agriculture event before.

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Education and engagement workshop and field day series	#	4	1	↔ Worst Weeds of the Tweed workshop was held at Tyalgum Hall and a local farm on 19 September 2019. The event was attended by 70 farmers and land managers and provided advice on non-conventional methods of weed control. The workshop was the first of a series of eight

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					capacity building workshops to be delivered in 2019 and 2020 with funding from the NSW Environmental Trust.
3	Assist landholders to vegetate agricultural drains and waterways	#	10	0	↔ No landholder approaches this quarter.
4	Acid Sulphate Soil hotspot identification and remediation	#	2	0	↔ No remediation works conducted this quarter.
5	Hold a food forum to showcase local agriculture and food opportunities	#	1	1	↔ A food forum, the Farm2Plate Exchange, was held in May 2019.

### 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	0.5	↔ Revegetation of a 400m section of the Rous River was completed in July 2019. A number of significant projects are in the design and investigation stage.
2	Compliance with NSW Government key water quality standards and objectives	%	=>75	68	↓ In September 2019 Council released its annual water quality report card for Tweed's waterways. The average level of compliance with NSW water quality objectives for the Tweeds waterways over this period was 68%. As well as reporting on water quality, this years Tweed River Report included information on Dolphins and Osprey as a means of expanding our understanding of waterway health.

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	River Health Grants Program implementation	%	75	55	↔ River Health Grants implementation has commenced for the financial year. Projects will be located throughout the upper catchment with sites at Byrrill Creek, Uki, Oxley River, Rous River and Burringbar Creek.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Deliver actions from Tweed Estuary Management Plan	%	50	N/A	🔄 Plan to be finalised.
4	Annual production and distribution of a Tweed catchment water quality report	#	1	1	✅ The 2019 Tweed water quality report card was released in September.

## 1.2 Asset Protection

### 1.2.1 Floodplain Management

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Scheduled inspections of all flood mitigation assets	#	2	1	🔄 Inspections ongoing and on track.
2	Quarterly meetings with Emergency Services, key Government Agencies and community representatives	#	4	1	🔄 Floodplain Management Committee meeting held 14 June. Next meeting scheduled for November.

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implementation of the Tweed Valley Floodplain Risk Management Plan	%	75	60	🔄 Projects currently underway include: Voluntary House Purchase Scheme (adopted by Council); Voluntary House Raising Scheme (yet to commence); Tumbulgum Gauge Implementation (completed, winning a floodplain risk management award); Locality Specific Flood Studies (Murwillumbah CBD, South Murwillumbah); Community flood markers (underway). Applications for Tweed Valley Flood Study update and implementation of the Murwillumbah Levee Spillway submitted to Department of Planning Environment and Industry.
3	Implementation of the Coastal Creeks Floodplain Risk Management Plan	%	75	40	🔄 Projects currently underway include: Voluntary House Purchase Scheme (adopted by Council); Voluntary House

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Raising Scheme (yet to commence); Flash flood warning system for Burringbar-Mooball (Stage 1 gauging complete, Stage 2 warning system underway); Community flood markers (underway).
4	Implement Murwillumbah CBD flood Study Outcomes	%	67	8	↔ No further progress.
5	Develop and implement community awareness programs	%	67	11	↔ Ongoing. Attended South Murwillumbah Business Breakfast (SES) 3 October 2019.

### 1.2.2 Stormwater Drainage

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Proportion of stormwater network inspected	%	25	5	↔ No further works since last update.
2	Volume of rubbish collected and removed from the stormwater system	m3	200	48	↑ 48 cubic metres of pollutants removed from stormwater traps in 2019/2020 from July to September.
3	Percentage of stormwater pipe repair and replacement program completed	%	100	0	↔ Pipe relining program to be finalised January 2020 and tenders for works called.

#### Significant Projects/Works

##### Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Complete stormwater network asset surveys	%	100	40	↔ Tender for another condition survey planned for early 2020.
2	Undertake condition surveys of stormwater pipes and pits	%	100	20	↔ Tender for another condition survey planned for early 2020.
3	Develop and prioritise a forward works program for stormwater asset repairs and	%	50	12.5	↔ Stormwater systems in Banora Point and Tweed Heads South currently being surveyed.

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

## Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
02	Bogangar - Tamarind Ave	%	50	10	↔ Deferred to 2020/2021 program due to property negotiation issues.
07	Tweed Heads - Coral St	%	100	10	↔ Design complete. Construction scheduled October 2019 to March 2020.
08	Banora Point - Pioneer Parade	%	100	100	✓ Project completed July 2019.
09	Burringbar - Greenvale Crt	%	100	10	↔ Design 90% complete. Construction tenders expected to be let early 2020.
10	Murwillumbah - Queensland Road	%	100	90	↔ Project under construction. Completion early October 2019.
11	Chinderah – Chinderah Bay Dr.	%	100	10	↔ Design 50% complete. Land acquisition issue to be resolved. Construction scheduled for May 2020.
12	Fingal Head - Main Rd	%	50	10	↔ Design 90% complete. Easement negotiations with property owner underway and AHIP to be finalised. Project deferred to 2020/2021 as a result.
13	Fingal Head – Elizabeth St	%	50	0	↔ Proposed to be deferred to 2021/2022.
14	Murwillumbah - Mooball St	%	100	10	↔ Design 90% complete. Works scheduled prior to road upgrade project at same location in 2020.
15	Murwillumbah - Tumbulgum Rd	%	100	20	↔ Project deferred.
16	Tweed Heads South – Agnes St	%	100	5	↔ Design complete. Project construction scheduled for May 2020.
3	Drainage: Reynolds Street	%	100	10	↔ Project deferred.

## 1.3 Utility Services

### 1.3.1 Rubbish and Recycling Services

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Diversion from landfill of rubbish collected from red, yellow and green bins	%	62	57.9	⬇️
2	Diversion from landfill of all waste received at the tip	%	60	51.9	⬇️
3	Household organics collected for reuse (average kg per household per year)	#	300	94	↔️
4	Household recycling product collected for reuse (average kg per household per year)	#	270	62	⬇️
5	Compliance with environmental standards for tip sites	%	99	99	↔️





#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Stotts Creek Internal roadworks and traffic management	%	100	6	↔️
2	Organics Processing Facility	%	100	6	↔️
3	Stotts Creek last putrescible cell construction	%	100	7	↔️
4	Weighbridge and office upgrade	%	100	5	↔️
5	Saw tooth drop off area	%	100	3	↔️



### 1.3.2 Sewerage Services

#### Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Compliance with NSW Environmental Protection Authority licence requirements	%	100	100	 <p>There were several exceedances at Mooball wastewater treatment plant for nitrogen and ammonia above the EPA licence limit due to high ammonia in the influent. Banora Point wastewater treatment plant had significant weed growth in the lagoon causing exceedances for thermotolerant coliforms. Tyalgum wastewater treatment plant had one exceedance for suspended solids from an algal bloom in the storage lagoon. Total compliance for the quarter was 92% despite the sample failures above. (NSW Dept Planning, Industry and Environment: overall compliance of 90% and above is deemed to be 100% compliant).</p>
2	Total number of service interruptions per year	#	<106	1	 <p>There was 1 Interruptions to sewer services resulting from problems with in the public sewer system for the first quarter and this result is well below the target value of 45.</p>
3	Total number of odour complaints per year	#	<36	3	 <p>3 odour complaints were received and resolved by sealing a manhole, changing a pump station vent filter and installing a valve on a customer service line.</p>
4	Percent of sewage recycled	%	15	13.9	 <p>Demand for effluent used for irrigation increased as the dry weather persists and sugar mill usage is higher than average while harvesting continues.</p>

#### Significant Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A1	Gravity Mains - Relining	%	75	26	 <p>The combined annual sewer main rehabilitation program has been increased by 25% to \$2,379,000. This maintains a significant increase in Council's annual program. The program is on track with expenditure at the end of the first quarter at \$616,820.</p>
A2	Gravity Mains – Upgrade/New	%	75	50	 <p>SGM Recreation St Design has been completed (October 2019) and handed over to Contracts for Project Management of the construction phase. These works will be carried out via external contract and tenders likely to be</p>

ITEM	KPI	MEASURE TARGET RESULT	COMMENT
			<p>advertised during October/November 2019. Construction expected to be complete by end of March 2020. SGM Philp Pde Upgrade, Cultural heritage Assessment required, consultants were engaged in August 2019. The construction of this project has been deferred until the recommendations of the Cultural Heritage assessments have been received and the subsequent project implications have been assessed.</p>
A4	Rising Main – Replacement/Upgrade/New	<p>% 75 38</p>	<p>Acacia St SRM 3023 complete. Martinelli Av SRM3004 design is complete. Construction brought forward to start October 2019 and completion scheduled by end of 2020. Boundary St SRM 2001, design is complete. Materials procured and construction expected to be completed by end of 2019. Bimbadeen Av SRM 3005 design complete, tenders have been called and awarded and construction has commenced. Expected completion by February 2020. Lundberg Dv West SRM 1010, design and easement creation underway. Expected project completion mid-late 2020. Wollumbin St SRM 1015, in conjunction with road upgrade project. Construction underway and expected completion by December 2019. Jacaranda Ave SRM 2020 partial upgrade, completed. Brett St SRM 2002, project initiated, design phase yet to start. Construction scheduled for completion by end of 2020. Hibiscus Parade SRM 3002 &amp; Oyster Pt Rd SRM 3003, design complete, to be constructed by contractors. Tender closes end of October 2019. Expected completion in early 2019. Eunga St SRM 3008, in design phase. Programmed for completion by end of 2019/2020 financial year.</p>










ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
B1	Pump Station – Mechanical/Electrical/Civil/Generator Upgrades	%	75	20	<p>Acacia SPS 3023 upgrades is complete.</p> <p>Martinelli Av SPS 3004 design near complete. Construction scheduled to be complete mid-2020.</p> <p>Bimbadeen Av SPS 3005 design is complete. Construction scheduled to be completed by end of March 2020.</p> <p>Afex Park SPS 2033 design is complete. Pumps and equipment received. Tenders for building construction awarded and construction commenced. Upgrades scheduled to be completed mid-2020.</p> <p>Darlington Dr SPS 3006 construction complete.</p> <p>Pigabeen Rd SPS 2026 design is complete and new pumps have been received. Switchboard to be upgraded prior to new pump install. Construction scheduled to be completed by end of 2019.</p> <p>Cobaki Broadwater Village SPS 2046 design is complete. Construction scheduled to be complete end 2019.</p> <p>Lundberg Dv SPS 1010 - project initiated, design phase yet to start</p> <p>Recreation St SPS 2004 conversion to wet well and associated upgrades - in design phase</p> <p>Leisure Drive East SPS 3019 - in design phase</p>
B2	Pump Station - Odour & Septicity Control	%	75	5	<p>Gollan Dr Sewer Pump Station Odour Treatment Facility proposed in 2021. During 2019/20 financial year additional sampling works to be completed at Gollan Dr Sewerage Pump Station to determine specification requirements for this installation. This sampling to be carried out late in the 2019/20 financial year, and only after upstream changes to the sewer rising mains have been completed (Cobaki Broad-water Village &amp; Bee Hive SRM's).</p>
B4	Pump Station - Telemetry Upgrades	%	75	15	<p>A list of sites are in the process of being risk assessed for installation and telemetry connectivity / suitability of instrumentation type</p>
C3	Treatment Plant - Tweed Heads site and Lagoon Remediation	%	67	50	<p>Preliminary assessment works complete. Environmental assessment, design and approvals have been postponed until the 2020/2021 financial year.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
C5	604kW ground-mounted solar system at Banora Pont WWTP	%	100	15	<p>↔</p> <p>A Project Manager has been allocated for the Approvals, Delivery and Finalisation phases. A solar shading study has been completed to confirm solar outputs and any site shading limitations. Filling and levelling earthwork works have been complete on-site to facilitate installation of ground mounted solar system. Geotechnical and survey works must now be completed to inform the requirements for the proposed ground mounted solar system. A preliminary approval for works is required to be obtained from Essential Energy (due to size of proposed solar system) and may require additional electrical design and investigations work to be complete. Works are expected to be complete by mid 2020.</p>
D1	Progressively update Overflow Abatement Strategy and actions	%	75	30	<p>↔</p> <p>The Sewer Overflow Abatement Strategy (SOAS) document is gradually being progressed as various investigations works are completed. Currently the focus is on determining set points and optimising the telemetry peer inhibit system which controls flows from upstream pump stations based on levels downstream to avoid or minimise any system overflows. Some changes have recently been agreed on this and changes are to be documented prior to the next meeting in October.</p>
D2	Update Strategic Business Plan and actions	%	100	95	<p>↔</p> <p>Strategic Business Plans were basically complete. They will require amendment due to the change in structure of the Water and Wastewater Unit. This amendment should occur sometime after the Operations Manager is appointed.</p>
D3	Update Asset Management Plans and actions	%	75	100	<p>✓</p> <p>This project is complete</p>
D4	Review of development standards	%	75	60	<p>↔</p> <p>Development Design Specification D12 - Sewerage systems is almost finalised and is due to be reviewed for publishing online. It is proposed that this will be published in October 2019. No new sewerage Standard Drawings</p>



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					have been updated this quarter, although the SPS drawings require update by the end of 2019.
D5	Review and expand wastewater policies and procedures	%	75	58	🔄 Review of policies and procedures is an ongoing activity.
E1	Improve core corporate systems configuration and management reporting	%	75	30	<p>🔄 New Water Meter Reading System Replacement Project The selection of a preferred bidder for the new water meter reading solution is complete. It is anticipated the new solution will be operational by the end of December 2019.</p> <p>🔄 Improvement Project within the existing Liquid Trade Waste Module of Technology 1. The rebuilt module will significantly improve efficiencies and productivity for Council's Trade Waste Officers.</p> <p>Improvement Project within the existing Property and Rating Module of Tech 1 - For sections 305 to 307 of the Water Management Act related processes. Project has commenced.</p>
E2	Field staff mobile system implementation	%	100	100	✅ Mobile implementation to field staff now complete.
E3	Continued development of field staff mobile solution	%	50	37	<p>🔄 The main Group Projects status are: Mobile Mapping is 100% complete. Mobile Forms with 12 sub project, is overall at 75% complete. Mobile Inspections, with 20 sub projects, is overall at 50% complete. Document library at 35% complete. Training tasks are overall at 25% complete. System Maintenance and Automation 10% complete. System conversions and updates 10% complete.</p>
E4	Improve computer network, systems and management	%	75	70	<p>🔄 SCADA Security Project Update Budget, Tenders and Design complete. Procurement of new hardware complete. Contractors have completed building the operating systems.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Server Core Infrastructure implementation complete. Installations and commission of sites is 90% complete. Network Infrastructure segmentation is 50% complete. Citrix implementation 80% complete. Backup implementation complete. Patch Management is well underway and on target. SCADA Server / Workstation Migration, logistics planned and overall 20% complete. Monitoring Network almost complete and server monitoring system still being configured.
E5	Improve project management system, implementation and gateway processes	%	75	50	 A new Built Infrastructure project type for "Analysis, investigation, option and evaluation" projects has been setup and made operational in BrightWork. This has a Task List specific to these type of projects, which also includes a Multi Criteria Assessment Analysis (link to the Water Unit Project Impact Evaluation Spreadsheet). This is now used to complete an analysis/investigation project to undertake evaluation and/or options analysis before proceeding to a separate design/construct project category.
E6	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	75	50	 Council is progressing with the new meter reading solution required due to the obsolescence of the existing meter reading handheld devices and software. The majority of other water and wastewater projects have not been included in the Corporate IT Strategy due to resource constraints. Alternative procurement and funding arrangements will need to be negotiated.
E7	Investigation of smart metering and intelligent communication networks	%	75	10	 A cloud-based water meter reading solution is currently being tested and is due to go live on 1 October 2019. Training of staff is almost complete. It is envisaged that work will start on scoping the smart/intelligent metering project in mid 2020 once this project is running smoothly.
E9	Increased GIS reporting and thematic mapping	%	75	65	 GIS symbols for sewer pumping stations have been updated in Weave and Customer Service, Naming of

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					GID's for sewer pumping stations has also been updated in Weave
E10	Implement new image and photo management system	%	67	4	 Project has been on hold due to resourcing and other priorities. Preliminary investigations have commenced but the project is yet to be fully scoped. Project steering group established. Monthly meetings to be held until project and phases are adequately defined. This Project will parallel the drawing and plan register update.




### 1.3.3 Tweed Laboratory


#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Range of National Association of Testing Authorities (NATA) accredited tests that are available to customers	#	150	156	 Recent successful biology surveillance assessment by NATA ensuring laboratory maintains its 156 accredited tests.
2	Time taken for reporting test results upon receipt of samples	days	10	4.9	 Average turnaround for reporting across the whole laboratory is 4.9 days.




### 1.3.4 Water Supply

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Biological drinking water quality compliance	%	100	100	 Achieved 100% biological compliance with drinking water quality guidelines year to date.
2	Total number of water quality complaints per year	#	<110	10	 8 water quality complaints were received this quarter for dirty water and 2 for chlorine taste. The dirty water complaints were resolve by mains flushing and the chlorine taste problem had disappeared prior to the Council Operator contacting the customers.
3	Total number of service interruptions per year	#	<1,300	504	 21 incidents resulted in 504 service interruptions for the quarter. Around two thirds of incidents and interruptions

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					were due to pipe bursts and cracks with the remaining interruptions caused by problems with hydrants and stop valves. This result is high and represents 38% annual target of 1280 interruptions, i.e. 13% higher than target trend.
4	Residential water consumption (litres per person per day)	#	160	193	 Residential water consumption for the last 12 months has increased slightly for this quarter. As dam levels drop and public awareness of drought conditions and pending water restrictions increases we expect the daily consumption figure to decrease.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A1	Clarrie Hall Dam Raising - Planning, Environmental Approval, Land Purchase	%	75	60	 Tenders have been received for the EIS and are being evaluated. Land purchases are continuing with ongoing negotiations with the four remaining landowners. Council is liaising with Telstra and Essential Energy on the relocation of assets A Steering Committee has been established to guide the development of a Master Plan for the catchment lands acquired by Council.
A2	Investigation and implementation of measures to mitigate salt water contamination of water supply	%	67	60	 Consultants were engaged by Council to investigate the mitigation options identified by the Project Reference Group (PRG). A draft report has been received and reviewed by the PRG. The PRG have raised further issues and Council is getting a quotation for the consultant to address these. This will delay the final PRG meeting until November. Weightings for a multi criteria analysis have been determined by the PRG. On receipt of the final report and additional information from the PRG the options will be scored and a recommendation made to Council.
B2	Reservoirs - Re-chlorination	%	75	25	 Duranbah Reservoir Re-chlorination system complete and operational.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>The following Chlorine Booster installation sites have been included in the 2019/20 Capital Program:</p> <ul style="list-style-type: none"> <li>• West Pottsville Reservoirs</li> <li>• Water Pump Station 22 (Fraser Drive Banora Point) - feeding Chambers Reservoir, Hill crest and the Walmsley Reservoir zones.</li> <li>• Razor Back Reservoir.</li> </ul> <p>Additionally the following Chlorine Booster installation sites have been included in the 2020/21 Capital Program:</p> <ul style="list-style-type: none"> <li>• Kingscliff Reservoir</li> <li>• Water Pump Station 7 (Marana Street Bilambil Heights) - feeding the Terranora Country Club Reservoir zone.</li> <li>• Rayles Lane Reservoir</li> </ul> <p>A detailed monitoring program is being implemented to optimise the performance of the recently installed Durambah Reservoir system and to gain data for the specification requirements of the proposed new sites listed above.</p>
C3	Pump Station – Flow Meters	%	67	66	<p>WPS 10 Flowmeter complete. WPS 9 Flowmeter complete. WPS 7 Marana Flowmeter was originally scheduled for construction in 2019/20. However it will now be incorporated in to the Chlorine booster project at this site now scheduled in 2020/21</p>
D1	Consumer Connections - New	#	350	46	<p>46 new properties were connected during the period from July to September 2019. This measure is dependent upon activity in new development.</p>
D2	Reticulation Mains – Replacement/Upgrade/New	%	75	63	<p>Florin Lane, 100mm x 135m, design underway. Scheduled for construction late 2020. Railway St, 100mm x 370m design is complete. Construction scheduled to be completed by February 2019. North Arm Rd 150m x 730m Construction is complete. Terranora Rd 100mm x 80m Construction is complete.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>Cudgen Rd 150mm x 1470m Construction is complete.                      Myrtle St 100mm x 225m Construction is complete.                      Tumbulgum Rd, 100mm x 75m, on hold awaiting proving works of pipe types and conditions.                      Tamarind/Willow, 100mm x 665m, Construction contract awarded. Construction scheduled to be completed by end of 2019.                      Queen St, 100mm x 213m, design is complete. Construction scheduled to be completed mid-late 2020.                      McAllisters Rd, 100mm x 114m, design is complete. Construction scheduled to be completed early 2020.                      Sunset Blvde, 100mm x 677m, currently in construction phase, expected completion November 2019.                      Honeysuckle St, 100mm x 250m, design is complete. Construction scheduled to be completed early 2020.                      Ocean Ave, 100mm x 235m, in design, construction scheduled to be completed by July 2020                      Seaview Ave, 100mm x 510m, in design, construction scheduled to be completed by July 2020                      Gray St, 100mm x 285m, design is complete. Construction scheduled to be completed by July 2020.                      Pontresina Ave, 100mm x 115m, design is complete. Construction scheduled to be completed early 2020.</p>
E1	Treatment Plant - Uki	%	100	40	<p>Uki Water Treatment Plant upgrade has been awarded \$325k grant funding under NSW Safe and Secure Water program. Section 60 approval concurrence has been received from DPI Water.                      Tender for switchboard upgrade works has been awarded and works have commenced.                      Tenders for Water Treatment Plant Process Upgrade works has closed and have been evaluated.                      It was recommended to Council at its June 2019 meeting not to accept any tenders received due to a combination of them being non-conforming and or not being value for money.</p>








ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Council resolved to negotiate with two selected tenderers who met non price assessment criteria requirements and had offers which potentially could provide value for money. Construction start has been delay 3 months as a result. Construction completion is now expected by end of 2020.
F1	Water Supply Security – Feasibility of Link to SEQ	%	75	70	↔ The link is to provide water security in the event of a gross failure of the Tweed District Water Supply. Investigations for the concepts and feasibility of the link have been completed. It has been determined that the optimal solution consists of a "Mini Link" to City of Gold Coast and a large link to SEQ Water. Negotiations with City of Gold Coast on the "Mini Link" have commenced. It has been agreed that the Mini-Link can be implemented by an upgrade of an existing link between Razor Back and Coolangatta Reservoirs. Concept designs have been prepared.
F2	Update Strategic Business Plan and actions	%	100	95	↔ Strategic Business Plans were basically complete. They will require amendment due to the change in structure of the Water and Wastewater Unit. This amendment should occur sometime after the Operations Manager is appointed.
F3	Progressively implement new Drinking Water Management System	%	75	30	↔ The improvement Plan contains numerous actions which are being progressed with the focus on the priority actions including, improved chlorine residuals throughout the network, increased reservoir maintenance and the upgrade of the Uki treatment plant. The chlorine booster sites have been identified and placed into the 2019/2020 and 2020/2021 capital works program. Additional monitoring is now being undertaken to aid in the specifications of these installations. Tenders were recently awarded for the Uki Water Treatment Plant upgrade.
F4	Progressively Implement Integrated Water Cycle Management (IWCM) funded actions	%	75	35	↔ The recommendations of the Water Strategies Review reference group and Council's subsequent resolutions are likely to impact on Council's IWCM actions. The reference

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					group has flagged a number of broader water-related principles and policies that it will most likely cover in its recommendations to Council (due in May 2020).
F5	Review of demand management water augmentation and drought management	%	100	50	➡ Tenders have been called and received for the reviews of Demand Management and Water Supply Augmentation. Drought Management Strategy has been discussed with the PRG and amendments to the Strategy are being considered. This will be taken back to the next PRG. Thereafter it will be a minimum of 5 months before the consultants are in a position to report back to the PRG. It is forecast the PRG will consider the consultants reports in early 2020.
F7	Review of development standards	%	75	65	➡ Development Design Specification D11 - Water Supply recently updated and published on Council website. Water Supply Standard Drawings all up to date
F8	Review and expand water supply policies and procedures	%	75	58	➡ Review of policies and procedures is an ongoing activity.
G1	Improve core corporate systems configuration and management reporting	%	75	30	➡ New Water Meter Reading System Replacement Project The selection of a preferred bidder for the new water meter reading solution is complete. It is anticipated the new solution will be operational by the end of December 2019. Improvement Project within the existing Liquid Trade Waste Module of Technology 1. The rebuilt module will significantly improve efficiencies and productivity for Council's Trade Waste Officers. Improvement Project within the existing Property and Rating Module of Tech 1 - For sections 305 to 307 of the Water Management Act related processes. Project has commenced.
G3	Continued development of field workforce mobile solution	%	50	37	➡ The main Group Projects status are: Mobile Mapping is 100% complete. Mobile Forms with 12 sub project, is overall at 75% complete.


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>Mobile Inspections, with 20 sub projects, is overall at 50% complete.</p> <p>Document library at 35% complete.</p> <p>Training tasks are overall at 25% complete.</p> <p>System Maintenance and Automation 10% complete.</p> <p>System conversions and updates 10% complete.</p>
G4	Improve computer network, systems and management	%	75	70	<p>SCADA Security Project Update Budget, Tenders and Design complete.</p> <p>Procurement of new hardware complete.</p> <p>Contractors have completed building the operating systems.</p> <p>Server Core Infrastructure implementation complete.</p> <p>Installations and commission of sites is 90% complete.</p> <p>Network Infrastructure segmentation is 50% complete.</p> <p>Citrix implementation 80% complete.</p> <p>Backup implementation complete.</p> <p>Patch Management is well underway and on target.</p> <p>SCADA Server / Workstation Migration, logistics planned and overall 20% complete.</p> <p>Monitoring Network almost complete and server monitoring system still being configured.</p>
G5	Improve project management system, implementation and gateway processes	%	75	50	<p>A new Built Infrastructure project type for "Analysis, investigation, option and evaluation" projects has been setup and made operational in BrightWork. This has a Task List specific to these type of projects, which also includes a Multi Criteria Assessment Analysis (link to the Water Unit Project Impact Evaluation Spreadsheet). This is now used to complete an analysis/investigation project to undertake evaluation and/or options analysis before proceeding to a separate design/construct project category.</p>
G6	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	75	50	<p>Council is progressing with the new meter reading solution required due to the obsolescence of the existing meter reading handheld devices and software.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					The majority of other water and wastewater projects have not been included in the Corporate IT Strategy due to resource constraints. Alternative procurement and funding arrangements will need to be negotiated.
G7	Investigation of smart metering and intelligent communication networks	%	75	10	 A cloud-based water meter reading solution is currently being tested and is due to go live on 1 October 2019. Training of staff is almost complete. It is envisaged that work will start on scoping the smart/intelligent metering project in mid 2020 once this project is running smoothly.
G9	Increased GIS reporting and thematic mapping	%	75	65	 GIS symbols for sewer pumping stations have been updated in Weave and Customer Service, Naming of GID's for sewer pumping stations has also been updated in Weave
G10	Implement new image and photo management system	%	67	4	 Project has been on hold due to resourcing and other priorities. Preliminary investigations have commenced but the project is yet to be fully scoped. Project steering group established. Monthly meetings to be held until project and phases are adequately defined. This Project will parallel the drawing and plan register update.

## 1.4 Managing Community Growth

### 1.4.1 Strategic Land Use Planning

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of planning proposals determined within the designated timeframe	%	85	85	 Following Council's endorsed moratorium on accepting new planning proposals, a number of existing planning proposals have been progressed. This includes: <ul style="list-style-type: none"> <li>Minor amendments PP (18-0001) has now been made;</li> </ul>


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<ul style="list-style-type: none"> <li>• Bob Whittle Airfield PP (17-0003) gazette is imminent and remains with PC;</li> <li>• Review of Development Standards PP (17-0001) is currently on exhibition and a number of information sessions have been held;</li> <li>• Palm Villages Caravan Park PP (16-0004) has been formally lodged with DP&amp;E;</li> <li>• Wardrop Valley PP (PP19/0002) is currently being prepared for Gateway Determination;</li> <li>• Water Extraction PP (18-0002) is now on public exhibition;</li> <li>• Halycon House PP (PP19/0001) commences public exhibition 27 August 2019;</li> <li>• Salt Village PP(PP19-0005) is being prepared for Gateway Determination;</li> <li>• Tweed Heads Bowls Club PP (PP19/0004) is being prepared for Gateway Determination;</li> <li>• Seebreeze School PP (PP19/0006) is currently being prepared for Gateway Determination</li> </ul>
2	Number of major plans or policies accomplished	#	2	0	<p>Staff continue to make significant progress across all major projects, although in some instances substantially behind projected time frames. It is noted that delays are largely due to additional consultation requirements being required across some key projects and competing staff resource commitments, most notably the Rural Land Strategy and the Kingscliff Locality Plan and competing staff resource commitments.</p> <p>Both Kingscliff Locality Plan and RLS are almost complete. The draft Scenic Landscape Strategy has completed public exhibition and is being finalised over the coming months. These major projects should be on track for completion by June 2021.</p> <p>Notwithstanding, a number of other projects including approximately 6 new planning proposals, Fingal Head</p>










ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Locality Plan (commenced) and Chinderah Locality Plan (soon to commence) are progressing. .
3	Cost recovery ratio for developer initiated LEP or DCP based on planning services fees and charges	%	75	75	↔ The Fees and Charges Schedule is reviewed and updated annually. Staff continue to initiate cost and expenses agreements as part of all external planning proposal projects. Recently Costs Agreements (CA) for Halycon House, Wardrop Valley.
4	Projects completed within their estimated budget	%	100	50	⬇ No change to previous report update, which states: "Further to previous updates on budget over runs (financial budget and staff resource allocations) due to extraordinary actions arising from outside the Unit (such as increased consultation commitments) more recent project plans (Fingal Head and Chinderah) have made necessary adjustments to budget projects based on previous project budget outcomes. This increased allocation of budget resourcing will naturally impact and be reflected in the project resourcing capability across the Unit's entire work program and Council's other business units considering the cross disciplinary nature of Strategic Planning projects". In addition increasing demand for notification, required by the DPIE as part of a Gateway Determinations is placing greater demands on the time and cost implications for the notification and engagement of planning proposals.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
01	Scenic Landscape Strategy	%	100	70	↔ Public exhibition of the SLS Policy Statement, Strategy and draft DCP concluded in June 2019. Submissions are currently being reviewed and the plan updated. Report on consultation and submissions will follow.
02	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	75	100	✓ Go live commenced on 1 July 2019.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
03	Kingscliff Locality Plan	%	100	90	 Final edits are underway and awaiting final comments and inputs from the NRM unit with regard to ecologically significant land and candidate offset planting areas over greenfield development sites, in alignment with Council's resolution of April 2019. It is anticipated a report with updated locality plan will be prepared for the October Council meeting. It is noted the plan may require re-exhibition.
04	Murwillumbah Main Street Heritage Program	%	75	50	 This heritage program was deferred from the 2018/19 work plan. The project remains on hold to limited resources. In the meantime, the local heritage grants program, which is jointly funded by OEH and Council is continuing alongside other significant heritage works being prepared in conjunction with the rail trail project.
07	Voluntary Planning Proposal Policy	%	50	0	 Deferred until reprioritised in the broader Unit work program.
08	Dunloe Park Release Area Planning	%	75	55	 Continued progress with the landowner/developer team. The in principle support and exhibition of the master plan will be undertaken prior to the development of a request to undertake a planning proposal. The outcome of this engagement will be reported back to Council once any amendments to the master-plan have been completed. There is no fixed time frame for this to occur.
09	Tweed Local Growth Management Plan (subject to Council endorsement)	%	50	0	 The TLGMP continues to be deferred until the current body of significant planning policies have been completed and endorsed by Council (KLP, RLS, SLS). Commencement is also pending the outcome of the NSW Planning Department's regional city plan for Tweed, certainty surrounding the new and old Tweed Hospital sites and the State priority requirements of the Local Strategic Planning Statements (LSPS) and the Community Participation Plan (CPP), which have fixed deadlines. The TLGMP remains on hold in the 2019-2020 work plan.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
10	Sustainable Development Program (subject to Council endorsement)	%	75	50	 Staff have continued assisting the University of Queensland along with other partners, with the development of an Australian Research Council linkage grant application, which will allow a study into the rating and benchmarking of sustainable indicators and outcomes for Greenfield development. Council is a partner and not the lead agency nor applicant. It is understood that the ARC linkage grant application was submitted early 2019. Developing the project scope and sourcing financial partners has been a limitation to date. No further action or progress in the last few months.
11	Urban and Employment Land Strategy – Review (subject to Council endorsement)	%	50	0	 Deferred until re-prioritised in the broader Unit work program due to limited resources and competing priorities.
12	Murwillumbah Regional Locality Plan (subject to Council endorsement)	%	50	0	 Currently this project is not resourced. The Fingal Head and Chinderah Locality Plans have been given greater priority on the work plan. The Murwillumbah Locality Plan remains on hold in the 2019-2020 work plan due to competing priorities.
13	Implementation of Rural Villages actions (subject to Council endorsement)	%	50	30	 As noted previously, Council has commenced Informal consultation with representatives of the rural villages regarding commencing development of local plans. Notwithstanding, due to competing project priorities and resource limitations this project is delayed and not prioritised on the 2019-2020 work plan.
14	Locality planning for Tweed villages and localities (subject to Council prioritisation)	%	67	20	 The Fingal Head Locality Plan first stage "Vision" consultation has commenced (May 2019) based on the context background. A visioning exercise and consultation will be incorporated with an open space consultation in early September. Chinderah Locality Plan round table consultation will commence in Oct/Nov 2019.
15	Implementation of Rural Land Strategy actions (subject to Council endorsement)	%	50	0	 Implementation of the RLS is waiting adoption of the strategy and endorsement by Council of an implementation plan.
16	Implementation of Aboriginal cultural heritage management plan	%	67	44	 Implementation of the ACHMP has many factors. For Strategic Planning and Urban Design the next step in



ITEM	KPI	MEASURE TARGET RESULT	COMMENT
			implementation is a Planning Proposal to link make clear linkages to the plan in the LEPs. This is likely to be commenced in the 2020.







## 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	15	 29 Construction Certificates were determined at a gross mean time of 18 days (15 working days).
2	Average time to assess and determine Complying Development Certificates	Days	<15	11	 Ahead of target.
3	Number of household pool safety inspections per year	#	>720	139	 Inspections have increased in 2019/20. 74 in July and 65 in August (10 above target).
4	Customer satisfaction of those using building certification services	%	>80	>80	




##### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Enhance electronic inspection systems	%	75	100	 All building inspections are now electronic and the process works effectively.
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	75	100	 Go live commenced on 1 July 2019.
3	Develop building services strategy	%	100	50	

#### 2.1.2 Development Assessment

##### Tracking Progress/Targets




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Average time to determine a development application	Days	66	77	 The first quarter result was an average of 77 days for all development applications. This result has been impacted by an ongoing very high level of application activity across all planning, building and subdivision approvals processes. Additional resources have recently been approved by Council as part of the 2018/19 budget rollover, which will enable both short and longer term recruitment of assessment staff.
2	Delivery of section 149 certificates within five days and urgent certificates within 2 days	%	100	100	 Certificates have been delivered within the 2 and 5 day target period.
3	Percentage of Development Assessment Panel meetings organised within one week of request	%	100	100	 Target has been met.

#### Significant Projects/Works


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	75	100	 Go live commenced on 1 July 2019.

#### 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	30	 For September 2019 Quarter - 30 day average for 9 Construction Certificates / 30 day average for 10 Subdivision Certificates. All within the 60 day target.





#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	100	100	 Go live commenced on 1 July 2019.

## 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	 The status of rehoming rates for cats and dogs remains unchanged and is ultimately determined by a number of variables including whether an animal passes a medical and behavioural based assessment as well as the ability to rehome through either Councils pound or partnering not-for-profit.
2	Response times to 'dog on person' attacks	Hrs	2	2	 Currently reviewing response times/KPI's for animal attacks to ensure community expectations are achieved whilst also having regard to our staffing hours and ability to respond within current times.
3	Response times to roaming or barking dogs	Hrs	12	12	 In line with response times.
4	Increase in number of pet registrations	%	>0	8	 There has been a steady increase in registrations since a recent audit of micro-chipped animals vs registered animals.






### 2.2.2 Communications

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Unique (first time) visits to Council's web sites	#	62,324	188,024 	During the quarter there was a total of 188,024 visits to the nine public websites that Council maintains and manages. For the quarter 1 July - 30 September 2019, the majority of websites received an increase in traffic compared the previous quarter. Work has already begun to improve the user experience of our websites, including some initial progress with a restructure of the website navigation and refresh of content. A new What's On events calendar is due to be launched in November 2019.
2	New registered users of 'Your Say Tweed'	#	>0	289 	16,300 visits since 1 July 2019 with a max of 419 visits in one day. 289 new registrations in this period. 423 visitors were classified as 'engaged' that is they completed a survey, left a comment/question or used a tool 5,800 visitors were classified as 'informed' that is they opened a document to read more, watched a video etc. 10,300 visitors were classified as 'Aware' and visited project pages to view high level information.
3	New followers on Council's social media sites	#	>0	5,225 	From 1 July 1 to 30 September 2019, Council had a total of 32,318 (from 27,093) followers across its social media platforms. This represents a total increase of 5,225 followers across social media channels over the past quarter (an increase of 19.3 per cent).
4	New subscribers to Council's online subscription services (including e-newsletter, media and Tweed Link subscriptions)	#	>0	1,000 	Council's electronic subscription service continues to grow in offerings and subscribers. The Arts and Culture newsletter had its first broadcast in June 2019 and quarterly editions will continue to go out to the more than 1,000 subscribers. We are continuing to promote use of our new corporate email marketing tool, Vision6, and the Gallery have started using for their inaugural Friends of the Gallery Newsletter.
5	Community satisfaction with Communication Services (from Community Satisfaction Survey)	%	80	N/A 	From the Community Satisfaction Survey in 2016 - Engagement was determined to be very Important and received a satisfaction level of 85.2%. The 2018 level will

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					be measured when Community Satisfaction Survey is completed - early 2019.

### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Implement an improved online newsroom solution	%	100	55	 There has been little progress on this project over the last quarter due to staffing issues and competing priorities. The revised plans for the newsroom improvements include integration of Council's social media channels and moving the current media release distribution service over to our new provider for electronic subscriptions and electronic direct marketing (EDMs) - Vision 6.
6	Enhance and update "Your Say Tweed"	%	100	69	 Improvements made to Navigation titles, EDM format and addition of a News tile on the home page 'How we make decisions with you' to promote our community engagement activities.
7	Council websites upgrade (responsive design) and digital strategy implementation	%	100	10	 The Communications team is progressing with the Digital Customer Experience Improvement Project which will incorporate a complete replacement of Council's external web platform and Content Management System (CMS); including an overhaul of 5 websites, a new tool for building web forms, integration of social media, subscriptions and web applications, improved security and alignment with the Government's Digital Service Standard.
8	Implement actions from the community engagement strategy and improve the effectiveness, coordination and implementation of community engagement initiatives across the organisation	%	67	75	 Councillor Workshop held 30 May 2019 regarding 12 month review. Decision made to not change Community Engagement Strategy but: 1. develop 1 page infographic summary 2. Progress on implementing actions of the plan to improve engagement. 3. Consider the integration of requirements for Community Participation Plan.
9	Conduct the biennial "Be Our Best" resident survey	%	100	50	 Survey conducted and consultant will present results to Council at a workshop in October.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT	
10	Review Tweed link and deliver improved digital enhancements and distribution	%	100	0	↔	
11	Introduce a single "what's on Tweed" calendar of events	%	100	70	↔	Consultant has provided the platform for the website to Council. The What's on Tweed calendar is almost ready for launch to the public subject to minor updates.
12	Support Rail Trail project and deliver communication set up including brand development, digital and social media platforms	%	50	0	↔	

### 2.2.3 Contact Centre

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT	
1	Incoming calls to Contact Centre answered within 90 seconds	%	80	82	↔	The Contact Centre have achieved this target. Enhancements made available through the Premier Contact Point telephony solution, in addition to a review of historical call activity and an amended staff roster to meet call demand, have all contributed positively to this result. Jul 83%, Aug 81%, Sep 83%.
2	Contact Centre resolution of enquiries at first point of contact	%	80	80	↔	The Contact Centre continues to achieve this target. Further analysis of enquiry types is currently underway with service managers to identify opportunities to improve further on this result. Jul 80%, Aug 82%, Sep 78%.
3	Customer satisfaction level with Council's Contact Centre	%	>80	N/A	↔	Survey results to be finalised.

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT	
1	Introduce Quality Assurance Framework	%	100	85	↔	The Quality Assurance Framework is still in development, with the call monitoring and evaluation process rolling out across the Contact Centre in December 2019.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Implement online customer payment gateway	%	100	0	↔ This project has not commenced. It will follow on from the E-Property project which is still awaiting implementation by the Information Technology unit.
5	Review of after hours service provider contract and services	%	100	80	↔ The tender process for the After Hours Service review is drawing to a close. It is anticipated a provider will be awarded the contract in November 2019. There will be a period of process development and training required in order to switch to the new provider on February 1, 2020.
6	Review and update Knowledge Base requirements and solutions for Contact Centre operations	%	100	0	↔ A project team is being established to commence this review in early 2020.
7	Develop and implement a Customer Experience Strategy including framework, measurement, service satisfaction solutions and business and process improvements	%	50	5	↔ This project has commenced and will be a priority for 2020.

## 2.2.4 Councillor and Civic Business

### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements	%	100	100	↔ Target met for quarter.
2	Decisions made in Confidential Committee	#	24	0	↔ Target met for quarter.
3	Complaints received from new Australian citizens dissatisfied with citizenship ceremony	#	0	0	↔ No negative feedback / complaints received in relation to citizenship ceremonies.
4	Councillor Professional Development percentage of budget allocation spent	%	100	3.3	↑ 3.3% of budget committed as at 30 September 2019.



## 2.2.5 Financial Services

### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Outstanding rates and annual charges	%	<5	4.5	2018/19 result is 4.5%. The ratio is calculated annually and is included in the audited financial statements.
2	YTD Expenditure v Budget (% of year elapsed)	%	<=year%	4	21% of the annual budget was expended as at 30 September. Note: This does not include amounts to be carried forward from 2018/19.
3	YTD Revenue v Budget (% of year elapsed)	%	>=year %	37	62% 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	1.14	As noted in the September 2019 Investment Report, the weighted average investment performance is 1.14% above the benchmark.
5	Proportion of small business paid within 30 day terms	%	95	98.5	Of the 1.5% small business invoices not paid within 30 days terms, many will relate to incorrectly issued invoices rather than a failure to process within the required time frame.

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

#### 3.1 People

##### 3.1.1 Cemeteries

###### Tracking Progress/Targets





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of incidents as a result of incorrect administration or record keeping.	#	0	0	↔ No incidents reported this quarter.
2	Customer satisfaction rating	%	baseline	0	↔ Customer focus groups arranged as initial stage of developing customer satisfaction data.
3	Number of marketing/awareness initiatives undertaken.	#	>6	0	↔

###### Significant Projects/Works




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement Cemeteries Management Plan	%	75	100	✓ Cemeteries Business manager appointed. Business Plan implementation now complete. Plan to be reviewed and new 5 year plan developed.
2	Develop and implement a cemeteries marketing plan	%	75	57	↔ Cemeteries Business Manager has commenced in the role and is developing a marketing plan in consultation with Council's Communications Unit. Stakeholder focus group forums have been arranged as a starting point to developing the plan.
3	Upgrade cemeteries web presence	%	75	5	↔ Website will be upgraded through 2019/20 in conjunction with Council website upgrade and other recreation services.




### 3.1.2 Community & Cultural Development

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of days Council owned community halls utilised	#	>500	200	 Across the network of nine community managed halls bookings totalled 200 days which is approximately 24% of available days. This is calculated as a booking of under four hours being recognised as a half day booking and over 4 hours as a full day booking. Data was not received from 1 hall for the 3 months of July, August and September 2019.
2	Number of advisory committees, forums and networks, attended, supported or led	#	150	42	 Community Development staff participated in 23 advisory committees, forums and networks on 42 occasions. This is made up of 14 separate committees, 6 networks and 3 forums. Staff chaired on 9 occasions, provided secretariat on 10 occasions, attended as members on 15 occasions and both chaired and provided secretariat on 8 occasions. This is on target.
3	Number of assisted funding applications for community organisations	#	1,800	705	 The Community Development team assisted community organisations on 705 occasions regarding 13 different grant opportunities. This included 699 occasions of contact providing information regarding individual grant programs about 13 grant opportunities. Direct guidance was provided on 6 applications. This is ahead of target with a higher volume of grant announcements than predicted.
4	Number of research papers, issues policies submissions and responses delivered	#	40	11	 The Community Development team provided expert advice on a wide variety of issues including affordable, attainable and appropriate housing, assertive outreach, community facilities, community development strategy, disaster recovery, governance, leases and licenses, place making and public art and regional planning. This is one report above target despite two positions being temporarily vacant during this time.



#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Implementation of Disability Access and Inclusion Plan	%	50	32	 <p>Eight actions have been completed including, a celebration International Day of People with Disability through an awards night, the registration of Tweed Regional Museum and Community Services and Tweed Libraries as Dementia Friendly Communities sites, a review of the Access and Inclusion Policy to incorporate universal design, an upgrade to Lions Park, Kingscliff, the undertaking of access audits of all Council owned community halls and Disabled Access Parking Bays (DAPBs) in Pottsville village and the prioritisation of recommendations and the upgrade to bus stops under the Country Passenger Transport Grants Scheme.</p>
3	Community Infrastructure Network Plan and review of Developer Contribution Plans for libraries and community centres	%	100	80	 <p>Feedback has been incorporated into a draft Community Facilities Plan ready for public exhibition subject to Council approval. Developer Contribution Plans have been discussed as part of quarterly internal Infrastructure Coordination Meetings where we are exploring the opportunity to engage a planner to perform a review of multiple Contribution Plans across council.</p>
4	Implementation of Cultural Plan	%	75	28	 <p>The Cultural Plan 2018-2021 includes 28 projects and programs grouped under five themes. A report to Council on the progress of the Cultural Plan 2018-2021 was presented at the August meeting. Implementation of the Cultural Plan is on track and highlights from the first 18 months include; successful grant applications for upgrades to Tweed Heads Civic Plaza and Auditorium, Murwillumbah Auditorium and for a Murwillumbah Arts &amp; Heritage Precinct. In addition a new pilot position of Public Programs and Audience Development Officer, based with Tweed Regional Museum and working on joint programs across Tweed Regional Museum and Tweed Library Branches was established and the opening of the Gallery DownTown at M Arts. The plan continues to be implemented and key achievements in the past 3 months include; developing a draft Placemaking and Public Art Policy (currently on public exhibition), launch of new Arts &amp;</p>



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Culture e-newsletter, restoration of 2 public art sculptures (Burringbar & Mooball) that are part of the Timber Art Trail, and continuation of the Tweed Heads Civic and Cultural Centre precinct redevelopment.
5	Implementation of Reconciliation Action Plan	%	33	33	 <p>The RAP working group meet regularly with some key highlights being implementation of the procurement focussed actions which include setting specific numbers of contracts with Indigenous businesses, promoting a list of Indigenous businesses and identifying barriers to working with Indigenous businesses, requirement that companies bidding for tenders must disclose whether they are an Aboriginal and Torres Strait Islander supplier (i.e. any business that is 50% or more Indigenous owned), organising with our RAP Partners a Reconciliation Week event May 2019 (Trivia and comedy night), encouraging staff to attend NAIDOC Week activities with the Take a friend initiative and developing Cultural awareness, Aboriginal Cultural Heritage and E-learning course.</p>
6	Develop Community Development Strategies (children, youth, aged, and other social justice groups)	%	100	65	 <p>The Community Development Strategy is an overarching strategy that provides a road map for the next four years. Last year a consultant was engaged, a councillor workshop delivered to agree the approach and consultation methods. Workshops with the Community Development team, internal consultation and development of a community engagement plan and engagement materials were completed. In the last three months the results of over 300 surveys and views from over 100 people who attended focus groups sessions and a community forums have been analysed. These results combined with research has been used to create a draft strategy which will go up to a future Council meeting for consideration to be placed on public exhibition.</p>
8	Planning and construction of new Community Centre in new development areas	%	25	15	 <p>The Community facilities plan outlines future requirements for community centres and was on public exhibition during this quarter. Following public exhibition a report will be prepared for council seeking adoption of the plan.</p>

### 3.1.3 Community Services

#### Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of clients	#	>215	270	 Client Numbers at 30 September 2019 = 270: Commonwealth Home Support Program (CHSP) = 190 Continuity of Support (CoS) = 2 National Disability Insurance Scheme (NDIS) = 78
2	Number of different groups utilising community buildings and facilities	#	>150	200	 200 organisations registered in bookable at 30 September 2019.

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of My Aged Care contract	%	100	27	 Program on track to achieve target.
3	Implementation of Community Centre Business Plans for Banora Point Community Centre and Tweed South Community Centre	%	75	50	 Business planning including proactive maintenance works on target.

### 3.1.4 Compliance Services

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of instances of illegal activity requiring action	#	225	131	 The number of illegal activities and staff workload is high.
2	Reduction in the number of illegal parking activities requiring action	#	750	545	 Contract entered into with Duncan Solutions, who are currently finalising the fit-out of the vehicle that will be used by Council. Current actions: <ul style="list-style-type: none"> <li>• Project plan being reviewed</li> </ul>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<ul style="list-style-type: none"> <li>• Consultation strategy being developed to engage with key stakeholders (community/business/gov/NGO)</li> <li>• Training requirements to be identified</li> <li>• Procedures/Protocol to be developed</li> </ul>
3	Turnaround times for responses to customer requests	Days	14	14	↔ Contact is made within the prescribed periods.

#### Significant Projects/Works

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





### 3.1.5 Economic Development

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Value of employment generating Development Applications approved	\$	500,000	\$27.938m	↑ (July - Sept 2019)
2	Value of developer contributions discounted where local employment is generated	\$	40,000	258,144	↑ (July - Sept 2019).
3	Value of developer contributions deferred where local employment is generated	\$	1.25m	0	↔ No developer contributions deferred this quarter (July to Sept 2019)





#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Review opportunities to establish a food processing cluster in the Tweed.	%	75	80	↔ No update from proponents. They have been contacted and advised of Department of Premier and Cabinet


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					contacts to progress with State Govt. Department of Premier and Cabinet working towards establishing Local Activation Precinct (LAP).
3	Delivery of the Tweed Economic Development Strategy	%	100	85	 Tweed Economic Development Strategy 2014 is near end of life and recommends renewal by 2019. This review is underway and a new Economic Development Strategy is being prepared for Council consideration.
4	Investigate opportunities for NSW government offices to relocate the Tweed.	%	75	75	 NSW Health continue to lease the top floor of the Tweed Heads Administration Offices. Council continue to promote the concept of upgrading and moving NSW Government offices into the Tweed.
6	Liaise and network with businesses, stakeholder groups, industry associations, Federal, State and Local Government agencies while providing business concierge and gateway website services.	%	67	50	 Arrange an event at the Murwillumbah Cattle Sale Yards to celebrate the finalisation of the sale yards roof and grandstands.
7	Review Economic Development Strategy	%	50	50	 Economic Development Strategy has been drafted. Currently being reviewed. A final draft will be presented to Council for consideration and adoption.

### 3.1.6 Environmental Health



#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total premises signed up for "Scores on Doors" and star ratings	#	260	295	
2	Average "Scores on Doors" star rating	#	>4	4.79	 There have been a few food premises close however the average star rating is 4.79.
3	Percentage of OSSMs inspected once every 6 years	%	100	100	
4	OSSM systems identified as failing that are not brought into compliance	#	0	100	





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
5	Public health initiatives implemented	#	2	1	 <p>Illegal Dumping Strategy is now complete. New advertising signs are in place and will be rolled out in hot spot areas. North East Waste have approached Council to collaborate in the development of regional illegal dumping television advertisement, the trial of new surveillance equipment and a targeted education campaign of dumping of garden waste in the Pottsville area.</p>

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Building Resilience to Climate Change Grant - Regional Emerging Vectors Response Plan	%	100	95	 <p>There is some available funding to undertake additional education activities.</p>
4	Environmental Health Strategy – delivering best practice environmental health	%	75	60	 <p>Staff continue to gain skills in the area of behaviour change and community education, complaint investigations and mediating outcomes.</p>

#### 3.1.7 Events



##### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Develop and deliver development workshops/programs for local community event organisers	#	3	0	 <p>Event Workshop for October 2019 not yet scheduled. A workshop date to be determined once a 'go live' date on the new "What's On The Tweed" calendar has been advised. The workshop is to include a demonstration on the new calendar.</p>
2	Attraction of events as part of the implementation of the Events Strategy	#	>0	0	 <p>When meetings are held with events organisers who are proposing new events in The Tweed, reference is made to the key Tweed Event Identities/Themes as outlined in the Tweed Shire Events Strategy 2016-2020.</p>



Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement streamlined events process	%	100	35	 New Events web page created and populated. Testing of links and the reviewing of data continuing. Anticipated go live delayed.

**3.1.8 Life Guard Services**Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Non-compliance with Surf Life Saving service contract (breaches)	#	0	0	 2019/2020 season commenced. First holiday period completed without incident.
2	Quarterly reviews of patrol hours utilisation	#	4	2	 Review undertaken with Australian Lifeguard Services. Current level maintained.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Review life guard service levels	%	75	75	 Services levels reviewed with Australian Life Guard Services for existing contract. Currently awaiting advice from SLS NSW on potential funding to review the Coastal Risk Assessment and Treatment Plan for the Shire. This will include a review of recommendations for service levels.
5	Review Risk Assessment and Treatment Plan	%	50	10	 Awaiting advice from SLS on funding to undertake a review of the TSC risk assessment and management plan.

**3.1.9 Local Emergency Management**Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	State of Readiness of Emergency Operations Centre	%	100	0	↔ Annual audits of the three Emergency Operations Centres (TSC, NSW Police and BSC) completed March 2019.
2	Current and compliant Local Emergency Management Disaster Plan	%	100	100	↔ TB EMPLAN current and compliant. Work has commenced on the review of Plan. Draft Local Recovery Plan submitted to Office of Emergency Management as part of State pilot program.
3	Participate in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan	%	100	0	↔ Exercise Origin complete April 2019

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Re-establishment of Murwillumbah Unit SES Accommodation	%	75	0	↔ Two further potential sites recently identified however have now been dismissed. Owner of one is not interested in selling and the other, the local SES has advised the site is too far out.
2	Re-establishment of Tweed Heads Unit SES Accommodation	%	67	0	↔ Resolutions of Council meeting 21 February 2019 actioned. (1) Adjoining owner has advised of no interest to sale of land. (2) Minister of Lands and Forestry has requested the completion of application so as to consider Council request to manage Lot 682 DP 41192 as "operational land".

#### 3.1.10 Pest Management

##### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Activity level of pest animals on Council land	#	baseline	N/A	↔ Activity levels are the number of passes that a particular species of pest animal makes moving past Councils remote monitoring cameras. To trigger a control event on

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					the Tweed Coast, the target species must be recorded moving past one of the monitoring cameras more than one time per week for the three (or more) consecutive weeks.
2	Reduction of mosquito larvae following treatment in key breeding habitat	%	>90	90	↔ One aerial treatment was implemented during the reporting period.

### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Implementation of the NSW Environmental Trust funded project 'Love Cats Love Wildlife'	%	75	100	✔ This project was successfully completed
3	Development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast Reserve.	%	75	70	↔ Detector dog surveys searching for fox dens and signs of feral cats commenced on the 14/10/2019. These works are searching for active fox dens, which will be fumigated if located. We are also searching for good trapping sites, at which soft-jaw trapping can be implemented. This season's rabbit and hare surveys have been completed for the TCRCR. These surveys identified that further shooting for hares needs to be completed at Cudgen Headland.

### 3.1.11 Public Toilets

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Annual maintenance cost per facility	\$	13,000	3,745	↔ Average costs per facility for first quarter. This is slightly over annual allocation and includes costs for vandalism and graffiti removals.
2	Average building condition rating (out of a possible 5)	#	<2.5	2.7	↔ Average rating 2.7. This is approaching target.
3	Public toilet strategy development	%	50	9	↔ Public Toilet Strategy will be developed after the adoption of the Open Space Strategy based on the outcomes from

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					the community engagement undertaken in its development.

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Complete and implement Public Toilet Strategy	%	50	0	↔ This will be an outcome from the Open Space Strategy. To be completed in 2019.

#### 3.1.12 Tourism

##### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Visits to Visitor Information Centres	#	20,000		↔ Base line to be published in the next Quarterly Report.
2	Visitations to Destination Tweed webpage	#	60,000	3,355	↔ April - June 2019, Users: 1,320, Pageviews: 3,355, Bounce Rate: 48.9%

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of Tourism Promotion Services	%	75	50	↔ March to June 2019 Quarterly report presented to Council. Key activities include; <ul style="list-style-type: none"> <li>• Presentations to both Destination New South Wales and Tourism Australia at their head offices in Sydney</li> <li>• Developing Visitor Guide 2019/20</li> <li>• Dining Guide 2019/20</li> <li>• Hinterland Trails</li> <li>• Tweed Tourism Company Think Tank - Experience Development</li> <li>• Cross Border Tourism Working Group</li> <li>• Tweed Tourism Academy</li> <li>• New Website being developed</li> </ul>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Review prioritisation of Council budgets and resources for Economic Development and Tourism promotion	%	67	75	↔ Staff have met to discuss the budget and resources prior to the September quarterly budget review.

## 3.2 Places

### 3.2.1 Aquatic Centres

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Non-compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes (breaches)	#	0	0	↔ No non-compliance events recorded.
2	Participation rates in Learn To Swim Programs	#	30,000	9,612	↑ 9,612 learn to swim classes this quarter. On track to meet 30,000 annual target. Note that this figure includes school learn to swim programs of 1,051.
3	Percentage of customers satisfied with the service	%	80%	80%	↔ Satisfaction with service is at 80%.

#### Significant Projects/Works


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Business Plan implementation	%	75	60	↔ Proposed amendment to structure to be progressed through required communication process. Revised position descriptions completed and graded. Branding proposal received outlining cost associated with re-branding. Progress will be funding dependant as the pools require significant expenditure on plant and buildings. Short Summer marketing campaign for School holidays Sept/October.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Social Media, web page and e-newsletter through this quarter advertising programs – Learn to swim and Aqua Fitness.
2	Energy efficiency initiatives	%	75	71	↔ Installation of LED lighting inside TRAC Murwillumbah Review and change to Eco friendly packaging in the Starting Block Cafe Variation to the State grant attained to install solar panels on Kingscliff pool roof instead of Tweed


### 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	30,585	↑ This quarter saw 30,585 visitors welcomed to the Tweed Regional Gallery and the Gallery DownTown. The opening of the popular Les Peterkin Portrait Prize for children, held after school on Thursday 26 September, attracted an enthusiastic audience of participating school students and their families from across the region. 496 visitors came to the opening of this exhibition between 3.00pm and 5.00pm that afternoon.
2	Regional tourism - percentage of surveyed Gallery Shop patrons from outside the Tweed	%	25	69.14	↑ Visitors were surveyed through the Gallery Shop's Point of Sale software and postcodes collected to indicate where the visitors are visiting from. The postcodes are based on a sample of 969 responses from visitors who purchased products in the Gallery retail outlet. The results indicate that 69.14% of visitors were residents from outside the Tweed Shire, including international visitors.
3	Host and initiate regional, national and international exhibitions	#	15	9	↔ The Gallery a total of nine new exhibitions from July 2019. These included the Gallery's flagship biennial acquisitive prize, the Olive Cotton Award for photographic portraiture. The Award attracted a record number of entries this year and was judged by award-winning photographer Marian Drew. Other exhibitions included solo exhibitions by

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					regional artists Leora Sibony and Tamsin Ainslie. The Gallery-initiated exhibition Love opened in early September to positive response, and a new exhibition titled Fresh: your collection from the Gallery's collection was hung in the Withey Gallery space featuring new acquisitions to the collection. The Gallery DownTown presented three new exhibitions, including two by regional artists Rosi Griffin and Konstantina. A new exhibition Interplay featuring works from the collection was also launch in July.
4	Visitor satisfaction level of Tweed Regional Gallery and Margaret Olley Art Centre	%	90	98.6	 Visitor comments collected via survey results reveal that based on reviews from TripAdvisor, the Visitor Satisfaction rate was recorded as 98.60% for this quarter. This result is based on 14 independent reviews from visitors.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Presentation of international exhibitions	%	100	80	 The Gallery initiated a major exhibition in the Margaret Olley Art Centre with a significant international component titled A Shared Obsession: Margaret Olley and Fred Jessup, which opened to the public on 29 June 2019. Curated by the Gallery's Curator: Margaret Olley Art Centre and Collection Manager, Ingrid Hedgcock, this exhibition involved research and travel grants obtained through the Gordon Darling Foundation Ltd facilitating travel to France to explore the home studio of ex-patriot artist Fred Jessup, a life-long friend of Margaret Olley. International loans are included in this exhibition, which also saw the publication of a catalogue. Significant donor funds contributed to this project. The Gallery also hosted Art Deco from the National Collection: the world turns modern from the National Gallery of Australia, and on show from 31 May - 25 August



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					2019. This exhibition included significant international artworks which represented the global art movement.
2	Presentation of Gallery-initiated major exhibitions	#	15	9	 The Gallery-initiated exhibitions presented during this first quarter of 2019/2020 totalled nine at the Tweed Regional Gallery, and a further three at the Gallery DownTown. Five of these exhibitions were successful proposals through the Community Access Exhibition Program designed specifically for artists of the region. Other shows included exhibitions by Queensland artist Marian Drew, and Kate Rohde's exhibition resulting from her residency in the Nancy Fairfax Artist in Residence Studio. The Love show was also initiated by the Gallery and curated by the Gallery Director Susi Muddiman OAM.
3	Explore opportunities for income generation through use of Gallery buildings	%	75	90	 During the quarter the Frances Mills Education Workshop was hired on 5 occasions attracting the approved hire fee. The Foyer was also regularly booked on a weekly basis by a long-term hirer. The Nancy Fairfax Artist in Residence Studio has been solidly booked by fee-paying hirers. The Gallery Cafe has also hosted a number of after-hours events, which attracts the Function Fee as per the published Fees and Charges schedule. During this quarter 24 bus or coach groups booked visits with the Gallery, attracting the published booking fee for these groups.
6	Addition of downstairs toilet facility	%	100	100	 This capital project has been completed. The facilities have been opened each morning providing visitors to the Gallery site access to the toilets out of advertised Gallery hours of operation.

### 3.2.3 Auditoria

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of days utilised at Murwillumbah/Tweed auditoria	#	>280	85	↔ Total days utilised in Auditoria for the period 1 July to 30 September 2019: Murwillumbah = 45 days Tweed Heads = 40 days
2	Total audience numbers (booked numbers)	#	>42,000	30,569	↑ Audience numbers estimated for period 1 July to 30 September 2019 total - 30,569: Murwillumbah = 23,879 Tweed Heads = 6,690
3	Percentage of venue hirers that are at the community rate	%	35	66	↑ 81 registered Not-for-Profit, 5 Religious Groups & 39 Community Groups, with 66% of bookings from these groups.


#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement promotion strategy for performing arts and auditoria	%	75	5	↔ Promotions to commence fully once the Tweed and Murwillumbah auditoria technical upgrades are complete.
2	Upgrade of lighting, equipment and universal access to Murwillumbah and Tweed auditoria	%	100	50	↔ Tweed Heads Auditorium technical upgrade complete. Murwillumbah is a work in progress and subject to tender outcome and contract timelines.

#### 3.2.4 Holiday Parks




##### Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Occupancy rates	%	>52	64	↑ Total number of nights occupied 43,031 total number of nights available 68,085 for all Parks July - September 19 quarter.
2	Customer satisfaction levels (endorsements)	#	100	97.3	↔ TripAdvisor and Facebook received 56 reviews with 52 being positive, 97.3% of reviews over the July - September 19 quarter were positive, this is a 4.2% decrease from last quarter. There were 382 new social media page likes for the quarter. There was a total of 11,259 engaged users

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					which is a 53.1% increase from last quarter. 1,267 NPS results were received for the July - September 19 quarter, results were 91.1% for Service, 91.9% for Standard of Facilities, 90.9% for Sites and 87% Value for Money.
3	Improve environmental efficiencies	#	>0	3	 Create a Community and Environmental GL code to track environmental efficiencies. Switch to 100% recycled, Australian made, carbon neutral A4 copy paper. Obtained envelopes from Nespresso to recycle coffee pods.



### 3.2.5 Libraries

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of active library members/ total eligible shire population	%	36	27.5	 The library is recruiting Year 7 school students to become library members to support school research and the love of literacy through digital collections and access. The 2019/20 population forecast ID 96,766 and the number of active members registered at the end of September 2019 was 26,585. Every 2 years RTRL purges non active borrowers from our members list and this was most recently done in June 2019. Currently there are over 6,000 people listed as non-members in the Tweed area, as they have not physically used the library in over 2 years.
2	Personal computer and wireless hours of use	#	66,000	16,887	 Kingscliff library was the first Tweed library to be converted to the NBN. WiFi speed dramatically improved and this may decrease the number of hours for WiFi use due to speed enhancements for users.
3	Visits (library door count for all Shire libraries combined)	#	310,000	67,125	 The number of school holiday activities per branch has been increased. We have widened our marketing of these events through Pop up libraries and School newsletters, which has resulted in all holiday sessions being fully booked. Author talks have been well received this year with high numbers of participants attending each of the four talks held. We are increasing our profile within the


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					community, which is reflected in the number of participants we see at our events.
4	Library loans	#	575,000	132,157 	These figures do not capture digital loans which are increasing across the RTRL region wide. Last quarter we recorded over 29,000 digital loans from residents across the four RTRL shires.
5	Satisfaction level of members and visitors	%	80	80 	Customer satisfaction remains consistent throughout the year.





#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Review of mobile library and outreach programs	%	100	0 	The review of the Mobile Library Service is to be conducted by the RTRL following the completion of the Service Level Agreement. This is expected to occur during the 2019/20 financial year.
5	Expansion of coastal Library facilities	%	50	5 	The Community Facility Plan has been endorsed by Council for public exhibition and will be reported to Council before the end of 2019. This report provides a plan for future facilities, including libraries. Once the plan is adopted more detailed feasibility plans will be conducted to identify sites for the medium term expansion of library facilities.

#### 3.2.6 Museum

##### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Proportion of programs developed and delivered in partnership with local organisations.	%	80	90 	Major programs currently in development (involving collaboration and partnerships with individuals and organisations and with a wide range of Council colleagues) are continuing. Development of a Murwillumbah Arts and Heritage Precinct App is ongoing.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Land   Life   Culture, the new permanent display at Murwillumbah focusing on natural cultural heritage is in detailed design and install and will open in early 2020. The collection-based exhibition Sea Stories opened in September and involved collaboration with a range of local organisations and individuals. Collection acquisition projects are ongoing. The Museum is in discussion with a range of other partners about events and public programs for 2020/21
2	Satisfaction level of visitors.	%	95	97.5	 The annual survey of Museum visitors will commence at Tweed Regional Museum Murwillumbah on 15 October 2019 and continue through until 23 November. The survey will also be conducted at the Tweed Heads branch from 15 October through until 22 December 2019. Results relating to visitor satisfaction levels and other services will be available in early 2020.
3	Proportion of collection acquisitions and programs dedicated to Tweed history and heritage	%	90	100	 At the August 2019 meeting of the Museum Advisory Committee 392 items were endorsed for acquisition to the Tweed Regional Museum Collection, all met the Tweed Regional Museum Collection Policy criteria for relevance to the history and heritage of the Tweed.
4	Hours to support community-based historical research.	#	2,500	442	 This reflects the number of hours that Historical Societies based at each of the Museum sites are available to assist members of the public with research and other inquiries. Total hours during the period 1 July - 30 September 2019.
5	Number of participants in all museums programs.	#	13,000	9,460	 The total number of visitors to all Museum branches, and participants in public programs between 1 July 2019 and 30 September 2019 is 2,796. This is the first quarter of the 2019/2020 financial year for which the annual visitation target is 13,000 visitors to all Museum sites.

### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Concept and capital development of permanent Natural History of the Tweed display at TRM Murwillumbah, the 'Caldera Wall'	%	100	75	↔ Detailed design development is substantially completed and on site installation and testing will commence in early December and is due for completion and testing in early January with new displays to reopen to the public in mid January.
4	Presentation of Museum-initiated major exhibitions	%	75	25	↔ The exhibition Sea Stories, researched and developed from the Museum's collection opened to the public on 3 September 2019.
5	Explore opportunities for income generation through use of Museum buildings	%	75	0	↔ No action due to other program demands.

### 3.2.7 Parks & Gardens

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Community satisfaction level	%	baseline	0	↔ Community satisfaction survey has been completed for all of Council services. The requirement for and design of a parks satisfaction survey will be reviewed based on the results of this survey.
2	Hectares of parks and gardens per 1,000 residents	Ha	3.2	3.2	↔ Figure excludes areas whose primary function is drainage or road reserve.
3	Annual maintenance cost per ha (excl. buildings).	\$	50	14	↔ Budget on track to meet annual target.

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Finalise and adopt shire wide Open space Strategy	%	100	100	✓ Strategy completed and adopted by Council
2	Development of a shire-wide Youth Facility/Skate Park Action Plan	%	50	0	↔ This will be an outcome of the Open Space Strategy and will be developed through 2019/20.

### 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 received. Establishing a three month baseline.
2	Value of Trade	\$	baseline		🔄 Data has been received. Establishing a three month baseline.
3	Contractor complaints received	#	0	0	🔄 No complaints received from lessee. Replaced sales ring roof and grand stand. Emergency repairs carried out on power lines and private poles.

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Manage long term lease	%	75	75	🔄 Long term lease progressing.
2	Continue capital works upgrades	%	75	50	🔄 Upgrade work on sale ring roof and viewing area finalised. Emergency repairs carried out on power lines and private poles.

### 3.2.9 Sporting Fields

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Hectares of sports fields per 1,000 residents	Ha	1.7	1.23	🔄 Sportsfield strategy identified a deficit in northern section of Shire. At this stage we have not been able to identify any suitable land. Current discussions with the Department of Education regarding a partnership with the use of land at Tweed River High School for an indoor centre and sports fields may provide an additional 2-4ha.
2	Customer satisfaction level	%	baseline	0	🔄 Survey not yet undertaken. The information attained in the Council wide satisfaction survey will be used to focus questions for a specific sports field survey.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT	
3	Annual maintenance cost per ha (excl. buildings, lights and turf wickets).	\$	6,200	1,400	↔	First quarter costs illustrate that expenditure is on track to meet end of year target.

### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT	
1	Progress planning for regional sports facilities	%	75	35	↔	Detail building design for Kingscliff Regional Complex completed and undertaking engineering and hydraulic design. Little Athletic facilities to be commenced installation by the end of October. Partnership discussions recommenced with the Department of Education for the development of Arkininstall Park Regional Indoor facility.
2	Kingscliff sports facility – masterplan development	%	100	20	↔	Buildings detail design completed. Structural engineering and hydraulic designs being undertaken. Little Athletics facilities locations surveyed and tender documentation prepared.

## 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	↑	There has been no closure of the Airfield this quarter.
2	Number of indirect jobs contributed to the Tweed economy as a result of the airfield	#	12	12	↔	No new Jobs created at the Airfield. Currently estimated at 12 EFT jobs.
3	Proportion of cost met by users / lessees	%	100	100	↔	Council introduced a new landing fee on 1 July to capture commercial users (non lessees). Undertaken drainage maintenance works.



Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Maintain and manage the Airfield	%	50	55	↔ Airfield maintenance progressing. Drain re-profiling work undertaken in July 2019.
2	Review and develop options for new hangars	%	50	67	↔ Council resolved not to progress further until the Land Swap Deal is finalised.

**3.3.2 Construction Services**Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Deviation from expected capital works program spend	%	<10	3	↑

**3.3.3 Design Services**Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Design services delivered within agreed client timeframes(overdue projects)	#	0	0	↔ Nil overdue.
2	Design costs as percentage of overall project cost	%	<15	<15	↔ Design cost targets are being met with limited exceptions where significant scope changes have added to costs

**3.3.4 Roads, traffic, footpaths & cycleways**Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Length of sealed road resurfaced/resealed	Km	50	11	↔ 11km of 2019/2020 Bitumen Reseal program completed.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Length of road renewed or upgraded	Km	8	3	↔ Completed road upgrades in first quarter of 2019/2020 year include Overall Drive, Fraser Drive, Kyogle Road, Bartletts Road.
3	Length of new footpath and cycleway constructed by council	Km	1.5	0.3	↔ 270m of cycleway completed.
4	Length of footpath and cycleway repaired/replaced	Km	1	0.55	↔ 550 square metres of defective concrete footpath panels replaced to date in 2019/2020.
5	Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues	#	10	3	↔ Local Traffic Committee Meetings held as scheduled.

### Significant Projects/Works

#### Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Tweed Road Contribution Plan review	%	100	5	↔ Tweed Road Development Strategy adopted. Review of contributions plan, incorporating the works program from the TRDS, can now commence.
3	Northern Rivers Rail Trail (Murwillumbah to Crabbes Creek)	%	75	63	↔ The NSW Dept. of Premier and Cabinet is currently seeking advice from the NSW Crown Solicitor regarding the future rail trail / railway land governance and is due to advise Council in September regarding the framework. This comes on the back of Council resolving on 6 June 2019 to accept the Crown Land Manager appointment requested by DPI - Lands. The NSW Government has advised that it will proceed with amending the Transport Administration Act 1988 (NSW) and entering into a funding deed with Council as soon as possible.
4	Apply for and implement projects for Federal and State Road safety/Blackspot grants	%	75	50	↔ Funding offered under the Safer Roads NSW Program for 2019/20 for two sites on Smiths Creek Road.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
5	Implement footpath works recommended by the Pedestrian Access and Mobility Plan (PAMP)	%	75	25	↔ Footpaths on Greenway Drive and Dry Dock Road completed.
6	Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Car Parking Study	%	75	50	↔ Parking incentives in Murwillumbah extended by 12 months.
7	Review Tweed Bike Plan (subject to grant funding)	%	67	0	↔ Bike Plan Project nominated for funding under the 19/20 Active Transport Grant Fund Program.

## Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A27	Murwillumbah - Baker Street	%	100	0	↔ Expected completion January 2020.
A29	Piggabeen - Green Valley Way	%	100	20	↔ Works commenced.
A30	Piggabeen - Piggabeen Road	%	100	20	↔ Works commenced..
A34	Tweed Heads - Park Street	%	100	0	↔ Expected completion April 2020
A37	Tweed Heads South - Fraser Drive	%	100	100	✓ Project completed.
A39	Tweed Heads West - Piggabeen Road	%	100	20	↔ Works commenced.
A40	Banora Point – Leisure Drive	%	100	0	↔ Project delayed. Rescheduled for completion by March 2020.
A41	Burringbar – Burringbar Road	%	100	0	↔
A42	Dulguigan – Dulguigan Road	%	100	0	↔
A43	Eungella – Hidden Valley Road	%	50	0	↔ Scheduled for September 2020 to suit work continuity.
A44	Eungella – Tyalgum Road	%	100	0	↔ Project scheduled for June 2020
A45	Eviron – Eviron Road	%	50	0	↔ Scheduled for September 2020 to suit work continuity.
A46	Kingscliff – Marine Parade	%	100	0	↔ Scheduled for completion by March 2020.
A47	Murwillumbah – Byangum Road	%	100	0	↔ Scheduled for completion by March 2020.
A48	Murwillumbah – Charles Street	%	100	0	↔ Scheduled for June 2020.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A49	Murwillumbah – George Street	%	100	0	🔄 Scheduled for June 2020.
A50	Pottsville – Overall Drive	%	100	100	✅ Project completed.
A51	Tweed Heads – Frances Street	%	50	0	🔄 Scheduled for September 2020 to suit work continuity.
A52	Tweed Heads – Miles Street	%	100	100	✅ Project completed.
A53	Tweed Heads – Mugga Way	%	50	0	🔄 Scheduled for October 2020 to suit work continuity.
A54	Tweed Heads – The Quarterdeck	%	50	0	🔄 Scheduled for October 2020 to suit work continuity.
A55	Tweed Heads South - Acacia Street	%	50	0	🔄 Scheduled for October 2020 to suit work continuity.
A56	Tweed Heads South - James Road	%	50	0	🔄 Scheduled for October 2020 to suit work continuity.
A57	Tweed Heads South – Oxley Street	%	100	0	🔄
A67	Pottsville – Buckingham Drive	%	100	100	✅ Project brought forward and completed in conjunction with Overall Drive project.
B01	South Murwillumbah - Wardrop Street	%	100	0	🔄 Project scheduled for March 2020 to suit proposed funding.
B05	Bray Park - Park Avenue	%	100	0	🔄 Expected completion September 2019.
B07	Murwillumbah - Wollumbin Street	%	100	20	🔄 Works Commenced. Project scheduled for completion at end of January 2020.
B09	Tyalgum - Brays Creek Road	%	67	0	🔄 Project scheduled for September 2020 to balance workload and improve efficiency.
B12	Murwillumbah – Dorothy Street	%	100	0	🔄
B13	Murwillumbah – Mooball Street	%	90	0	🔄 Project scheduled for July 2020.
B14	South Murwillumbah – McMillan Street	%	50	0	🔄 Project scheduled for August 2020.
B15	Tweed Heads – Adelaide Street	%	100	0	🔄 Project scheduled for June 2020.
B16	Tweed Heads South – Heffron Street	%	100	0	🔄
B18	Mt Warning – Mt Warning Road	%	0	100	✅ Project completed early due to receipt of grant funding.
C08	Murwillumbah - Nullum Street	%	100	0	🔄 Expected completion March 2020.
D01	Crystal Creek - Korns Bridge	%	50	0	🔄 RMS Project that is currently not funded and unlikely to proceed.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
D02	Dunbible - Richards Dev	%	100	5	🔄 Design and supply contract for bridge awarded. Design is currently 50% complete.
D03	Terragon - Palmers Road	%	100	20	🔄 Project commenced. Expected completion December 2020.
D04	Cobaki - Cobaki Road	%	50	0	🔄 Expected completion 2020/21.
E08	Banora Point - Greenway Dr	%	100	100	✅ Greenway Drive section completed.
E11	Tweed Heads - Dry Dock Road	%	100	100	✅ Footpath construction team finished Dry Dock Road works. Some defects exist on the nearby sections and repair works will be scheduled.
E13	Pottsville – Coronation Avenue	%	100	0	🔄
E14	Tweed Heads South – Sullivan Drive	%	100	0	🔄
E15	Murwillumbah – Nullum Street	%	100	0	🔄
E16	Tweed Heads South – Soorley Street	%	100	0	🔄 Scheduled start date November 2019.
E17	Tweed Heads - Boyd St	%	100	0	🔄 Scheduled to start after Soorley Street is finished.

## 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 for the quarter is in accordance with the standards.
2	Respond to information requests within required timeframes	%	100	100	🔄 All information requests for the quarter have been responded to within the required timeframes.
3	Number of public liability/professional indemnity insurance claims	#	<5	<5	🔄 Target met for quarter.

##### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Business Continuity Management	%	100	40	🔄 Target met for quarter.
4	Enterprise Risk Management Policy and Protocol adoption and implementation	%	75	80	🔄 Target met for quarter.
5	Annual Insurance Renewals	%	75	75	✅ 2019-2020 Insurance Renewals complete

#### 4.1.2 Internal Audit

##### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Completion of Internal Audit Operation Plan	%	90	20	🔄 Internal Audit position currently vacant.
2	Number of Audit, Risk and Improvement Committee meetings held	#	4	1	🔄

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Internal Audit recommendations not adopted by management	#	0	0	↔ No recommendations have been rejected by management for the quarter.

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Assess and implement legislation affecting local government	%	75	75	↔

#### 4.1.3 Legal Services

##### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Customer satisfaction levels	%	95	95	↔ Survey not yet developed. This is scheduled for after the Council Staff Survey which has just been conducted. It is expected the results from this externally conducted survey will impact on the form of the proposed Customer survey
2	Percentage of conveyancing services delivered internally	%	100	100	↔ This target measure is being met with all conveyancing occurring in house.
3	Lease/licencing agreements renewed within timeframes	%	100	100	↔ This measure is being met and a major review of community building leases and licences is currently underway to standardise them.

## 4.2 Support Services

#### 4.2.1 Fleet Management

##### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Plant utilisation rate	%	>75	95	↑ The plant hire revenue is 95% at the first quarter.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Council trucks meeting most recent emission standards	%	100	100	↔ Tractor and truck purchases include Tier IV emission engines.
3	Renewable energy use at Murwillumbah Depot and workshops	%	>50	53	↔

#### 4.2.2 Human Resources & Work Health and Safety

##### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Participation in health and wellbeing initiatives	#	138	138	↑ Participation in health and wellbeing programs has increased substantially including: 10,000 step challenge successfully completed with an increase in teams and participation. Health screening day increased from flu day to include health screens. ELT Catch ups Preparation and negotiation of fitness passport Programs trialled that will not be continued: Snackwise health foods Diabetes kits
2	Workers compensation insurance premium (as a percentage of wages cost)	%	3.5	2.33	↔ For the year ended 30 June 2019, the Workers Compensation Insurance premium was \$1,135,000 and wage cost was \$48,759,000 (as per the Draft unaudited Financial Statements).
3	Staff costs as a percentage of unrestricted revenue (Calculated annually at end of year)	%	<50	45.8	↔ As per the draft 2019 Financial Statements, staff costs were 45.8% of unrestricted revenue.
4	Staff satisfaction level	%	>75	0	↔ Awaiting results of survey.

##### Significant Projects/Works





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Workforce Management Plan implementation	%	75	71	<p>The joint Northern Rivers JO to implement a work experience program for women interested in a career in civil construction has been advertised and further action is pending finalization of applications.</p> <p>Work is underway to schedule the various approved cultural awareness modules and to integrate these programs into Council's training needs analysis.</p> <p>Requirement to undertake multiple tenders for labour hire, e-recruitment, group training, employee assistance, leadership, has delayed the furthering of other initiatives. Work will recommence in this area in the New Year.</p>
2	Workplace Mental Health program	%	75	55	<p>Program is on track with numerous initiatives being implemented:</p> <ul style="list-style-type: none"> <li>• Overarching Health and Wellbeing connecting all aspects of health and wellbeing including mental health</li> <li>• MHFA training commenced</li> <li>• MHFA guidelines being developed</li> <li>• MH Supervisors being developed with training commencing Oct 2019</li> <li>• Preventative Pilot Program underway offering wellbeing coaching and small training modules to assist staff.</li> </ul>
3	Develop and implement strategy to respond to unreasonable customer conduct	%	75	70	<p>Procedure developed and training scheduled to commence prior to Dec 2019</p>

#### 4.2.3 Information Technology



##### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Availability of Council's public information services (web, mobile and mapping)	%	>95	98	<p>No major unplanned outages this quarter. A new version of the Development Application Tracker is expected to be installed in early 2020.</p>

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Electronic Payment Gateway Improvements, BPAY for all	%	100	95	 Go-live of the Technology One Online Payments system was delayed while waiting for Technology One to correct the Property System issues found during testing. These corrections have now been installed and staff training and final test will recommence in December. Key staff are now on leave and as a consequence the final user test, training and go-live will commence in late November. Assuming no further product issues are found, a "soft go-live" to a select group of Council clients is planned to commence prior to the Christmas shutdown.
4	Additional Online Services (e.g.149/603 certificates, smart forms)	%	75	95	 This project has been combined with the Electronic Payment Gateway project.

**4.2.4 Procurement Services**Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Tender procurement processes that meet legislative and code of conduct requirements	%	100	100	 Tender processes continue to meet legislative requirements and Council policy. The procurement intranet page is undergoing development to provide better guidance to staff for all procurement activities
2	All other procurement processes within adopted policy	%	>95	>95	 The Procurement Protocol continues to be updated as improvements are identified. Training is being developed to accompany improvements to the procurement intranet page, currently in development.