

Six Monthly Progress Report – Implementation of the 2017/2021 Delivery Program and 2018/2019 Operational Plan

Tweed Shire Council

As at 30 June 2019



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Image Index



= Completed



= Ahead of schedule



= On target or variation explained



= Behind schedule/Action required



About this Report

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

- the Council's long term sustainability; and
- the Council's achievements in implementing the 2017/2021 Delivery Program and 2018/2019 Operational Plan to 30 June 2019.

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

1. **Leaving a legacy:** *Looking out for future generations*
2. **Making decisions with you:** *We're in this together*
3. **People, places and moving around:** *Who we are and how we live*
4. **Behind the scenes:** *Providing support to make it happen*

The following information is provided for each Principal stream:

- An overall summary of progress achieved by all services contributing to the Principal streams;
- A summary of the performance of each individual service relative to:
 - results for “tracking progress/targets” where available.
 - implementation of significant projects/works where relevant;

To assess the progress in implementing the Council's 2017/2021 Delivery Program and 2018/2019 Operational Plan, a range of qualitative and quantitative performance measures are being used.

Progress on the implementation of the 2017/2021 Delivery Program and 2018/2019 Operational Plan is to be provided to the Council as follows:

- First six months (July to December 2018) – reported in February 2019
- Final six months (January to June 2019) – reported in August 2019

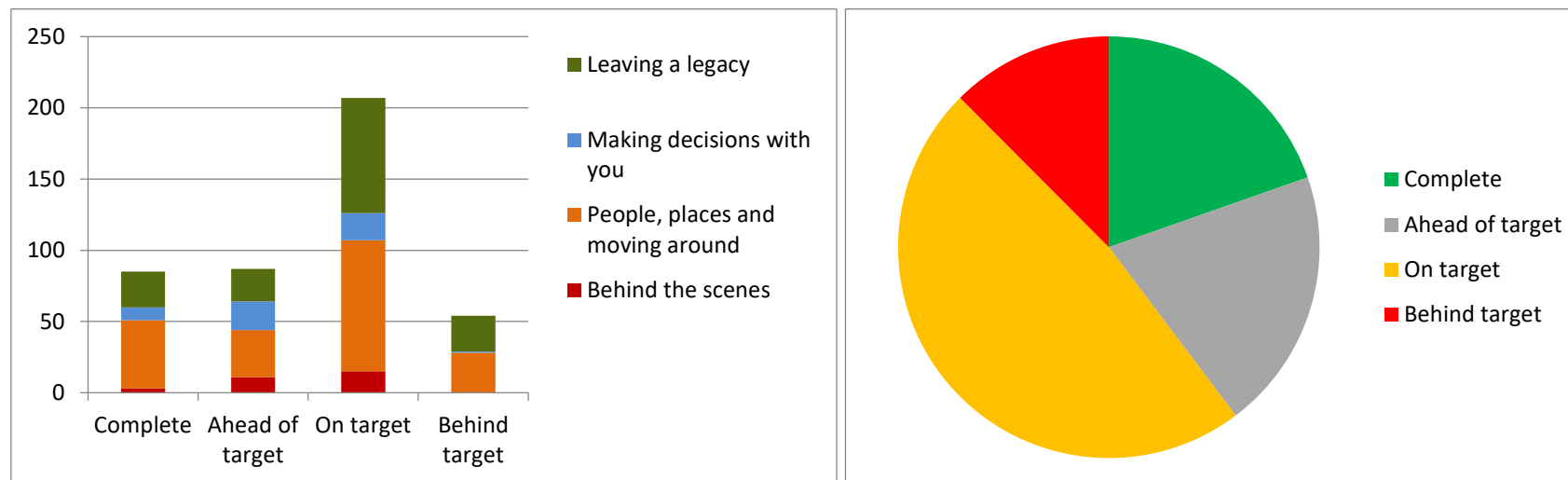


Organisational Performance

Delivery Program Goals

Principal stream	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Leaving a legacy	25	16%	23	15%	81	53%	25	16%
Making decisions with you	9	18%	20	41%	19	39%	1	2%
People, places and moving around	48	24%	33	16%	92	46%	28	14%
Behind the scenes	3	10%	11	38%	15	52%	0	0%
Total	85	20%	87	20%	207	48%	54	12%

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



1. Leaving a legacy: Looking out for future generations



Summary of Principal Stream Goals

Service	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Biodiversity Management	1	11%	4	44%	3	33%	1	11%
Bushland Management	0	0%	3	43%	3	43%	1	14%
Coastal Management	0	0%	1	14%	4	57%	2	29%
Environmental Sustainability	1	11%	4	44%	3	33%	1	11%
Sustainable Agriculture	1	14%	2	29%	3	43%	1	14%
Waterways (Catchment) Management	3	43%	0	0%	2	29%	2	29%
Floodplain Management	0	0%	1	17%	4	67%	1	17%
Stormwater Drainage	3	21%	1	7%	4	29%	6	43%
Rubbish and Recycling Services	0	0%	1	10%	6	60%	3	30%
Sewerage Services	7	26%	1	4%	17	63%	2	7%
Tweed Laboratory	0	0%	2	100%	0	0%	0	0%
Water Supply	6	20%	3	10%	17	57%	4	13%
Strategic Land-use Planning	3	16%	0	0%	15	79%	1	5%
Total	25	16%	23	15%	82	53%	25	16%

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

Exceptions for the period to 30 June 2019

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

SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1.1.1	2	Update mapping of vegetation communities	%	100	10	 No further progress on this action for the reporting period.
1.1.2	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	 On ground preparation continuing. Significant rainfall received in late June may affect ability to get burn at Pottsville Environment Park completed within the available time frame (prior to the end of July).

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SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1.1.3	2	Review and update DuneCare Plans of Management	%	100	20	⬇ Dunecare site plans will be completed and distributed to the seven groups by the end of 2019.
1.1.3	4	Develop Tweed Coastline Management Program	%	100	10	⬇ Coastline Management Program to be developed by December 2020.
1.1.4	1	Revision of the Tweed Community and Council Climate Change Action Plan	%	100	40	⬇ Progress to update our response to climate change has been made to the Global Covenant of Mayors for Climate Change and Energy (GCoM). We have recently compiled and reported our risk and adaptation priorities to the GCoM, using previous risk assessment and vulnerabilities work. Our next steps are to: <ul style="list-style-type: none"> • Update the Tweed community emissions profile and calculate emissions reduction targets • Describe our adaptation goals.
1.1.5	4	Acid Sulphate Soil hotspot identification and remediation	#	2	0	⬇ No remediation works conducted this quarter.
1.1.6	1	Kilometres of natural waterway improved through rehabilitation works	km	5	2.5	⬇ There are no new projects underway. Plans have been finalised for a bank rehabilitation project upstream of Murwillumbah to be constructed in 2020. Plans are also being developed for a revegetation project downstream of Murwillumbah.
1.1.6	2	Compliance with NSW Government key water quality standards and objectives	%	=>75	50	⬇ The level of compliance varies widely amongst different locations.
1.2.1	2	Quarterly meetings with Emergency Services, key Government Agencies and community representatives	#	4	2	⬇ 2 meetings held in 2018/19. Whilst quarterly meetings is the nominal target, meetings are only called when necessary (i.e. project milestones are reached, guidance is required, or issues justifying a meeting arise). In 2018/19 this has occurred only twice.
1.2.2	02	Drainage - Bogangar - Tamarind Ave	%	100	10	⬇ Easement issue with resident to be resolved. Construction scheduled for February 2020.
1.2.2	07	Drainage - Tweed Heads - Coral St	%	100	10	⬇ Design complete. Construction scheduled for March 2020.
1.2.2	08	Drainage - Banora Point - Pioneer Parade	%	100	10	⬇ Currently under construction.

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SECTION ITEM		KPI	MEASURE	TARGET	RESULT	COMMENT
1.2.2	09	Drainage - Burringbar - Greenvale Crt	%	100	10	↓ Design 90% complete. Construction tenders expected to be let in September 2019.
1.2.2	10	Drainage - Murwillumbah - Queensland Road	%	100	10	↓ Design complete. Construction scheduled August 2019.
1.2.2	R03	Drainage: Reynolds Street	%	100	10	↓ Design complete. Construction scheduled for October 2019.
1.3.1	4	Household recycling product collected for reuse (average kg per household per year)	#	270	249	↓ Recycling per service was 249 kg for the 2018/19 year. This is marginally below the target of 270 kg, however the material that has been diverted into the state based container deposit scheme is still being diverted from disposal but not recorded in Council's statistic. Overall recycling that is collected by Council has fallen by 15.5%.
1.3.1	1	Stotts Creek Internal roadworks and traffic management	%	100	6	↓ This task will be completed as each element of the Stotts Creek Resource Recovery Centre's master plan is implemented.
1.3.1	2	Organics Processing Facility	%	100	6	↓ The contract has been awarded and the site has been handed over to the contractors.
1.3.2	1	Compliance with NSW Environmental Protection Authority licence requirements	%	100	89	↓ Mooball wastewater treatment plant showed 1 exceedance for ammonia above the licence limit believed to be due to abnormal influent. There were 2 exceedances of the EPA licence limit for suspended solids this quarter at Tyalgum wastewater treatment plant due to algae.
1.3.2	E9	Implement new image and photo management system	%	50	3	↓ Corporate framework still not determined and project will remain on hold.
1.3.4	3	Total number of service interruptions per year	#	<1,280	1,423	↓ This quarter saw 21 incidents resulting in 239 unplanned interruptions due mostly to main pipe breaks.
1.3.4	4	Residential water consumption (litres per person per day)	#	160	191	↓ As expected, water consumption has decreased during this quarter with cooler weather and increased rainfall. Consumption volumes for the period from April to June are the lowest since the same period last year.
1.3.4	B2	Reservoirs - Re-chlorination	%	50	25	↓ Durambah Reservoir Re-chlorination system complete and operational. The following Chlorine Booster installation sites have been included in the 2019/20 Capital Program:



SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
						<ul style="list-style-type: none"> • West Pottsville Reservoirs • Water Pump Station 22 (Fraser Drive Banora Point) • Razor Back Reservoir. Additionally the following Chlorine Booster installation sites have been included in the 2020/21 Capital Program: <ul style="list-style-type: none"> • Kingscliff Reservoir • Water Pump Station 7 (Marana Street Bilambil Heights) • Rayles Lane Reservoir
1.3.4	G9	Implement new image and photo management system	%	50	3	 Corporate framework still not determined and project will remain on hold.
1.4.1	06	Voluntary Planning Proposal Policy	%	100	0	 Deferred until reprioritised in the broader Unit work program.



Detailed Performance Report for Leaving a legacy

1.1 Natural Resource Management






1.1.1 Biodiversity Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of properties with mapped bushland involved in private land conservation programs	%	>7	7	 More than 150 properties now registered for the Land for Wildlife program. An article was included in the April edition of the 'Wild Life' e-newsletter recognising and celebrating the 150th member registration.
2	Number of threatened species for which Council is implementing recovery actions	#	20	45	 Includes all threatened plants and animals for which land management actions on private and public lands are consistent with priority actions of published recovery plans and conservation strategies. No additional species or actions within the current reporting period.





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track	%	>75	88	 Koala Plan of Management actions continue to be delivered in accordance with the strategy implementation table. Nearly 10 hectares (10,750 trees) of additional koala habitat was established in the year. Plantings included priority sites on private and public lands, with some works supported by community organisations including Team Koala and Friends of Cudgen Nature Reserve.
4	Customer satisfaction rating	%	>80	N/A	 Resources have not been available to measure this rating in June 2019.

Significant Projects/Works




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Ongoing creation of additional koala habitat on private and public land toward the KPOM target of 200 hectares	Ha	20	33.5	 Includes sites funded through Tweed Byron Koala Connections, Improving Your Local Parks and Environment, Saving our Species, NSW Environmental Trust and the Tweed Coast Koala Plan of Management implementation budget.
2	Update mapping of vegetation communities	%	100	10	 No further progress on this action for the reporting period.
3	Review of Environmental Zones	%	67	40	 Communications strategy in preparation for preliminary exhibition of proposed environmental zones for the Tweed Coast.
4	Implementation of the Shire-wide Flying-fox camp management plan	%	33	38	 Includes completed and in progress major actions from the plan. Many actions will remain in progress for the life of the plan. A number of plan actions are "as needs" or seasonal, and have not been included in this reporting period.
5	Reassessment of the Tweed Coast koala population	%	100	100	 Reassessment complete. Outcomes reported to Council and relevant stakeholder and advisory groups as well as published on Councils website.

1.1.2 Bushland Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of land management plan actions complete or on track	%	>75	86	 Key actions relating to the maintenance of Asset Protection Zones, fauna monitoring, installation of standardised signage and habitat restoration works completed for the financial year. Ongoing actions toward implementation of prescribed burns and management of high risk weeds as required ongoing.
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	 This result is similar to the 2017/18 baseline amount with a slight reduction resulting from reduced expenditure on major asset protection zone maintenance tasks.
4	Change in the extent of Bitou bush in the Tweed Coastal Reserve	%	0	N/A	 The annual aerial survey to inform measurement of this performance goal was delayed until 18 July 2019 due to late flowering of other yellow flowering species. The results of the survey will be reported as soon as analysis of the survey result is complete.

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	 On ground preparation continuing. Significant rainfall received in late June may affect ability to get burn at Pottsville Environment Park completed within the available time frame (prior to the end of July).
2	Community engagement activities promoting the values of Council's bushland reserves	#	4	5	 World Environment Day stall held on 2 June 2019 at Knox Park, Murwillumbah. Backyard Habitat for Wildlife and Investing in the Future of Pottsville Koalas field day and workshops held on 29 June 2019.
3	Implementation of the NSW Environmental Trust funded project	%	100	90	 Successful community engagement event held 29 June 2019, including demonstration native garden and technical

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
	'Investing in the future of Pottsville's koalas				workshops. Short promotional film in preparation also. Extension to grant finalisation received from the Environmental Trust to September 2019 to enable wrap up of final project actions.



1.1.3 Coastal Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of Coastal Management Program actions complete or on track	%	>75	75	🔄 Consultants have commenced the Scoping Study for the Tweed Coastal Management Program. There are 22 actions in the Kingscliff-Dreamtime Beach Coastal Zone Management Plan. Three are complete; eight are ongoing actions; six have commenced but not yet completed; one has not commenced; and four are for future works. Not completed actions include the additional vegetation plantings along the foreshore and review of dog off leash areas.
2	Median annual condition rating of beach access ways and viewing platforms	#	<3.5	3.5	🔄 Reactive maintenance work performed on access facilities.
3	Median annual condition rating of boating and foreshore facilities	#	<3.5	3.5	🔄 The project to replace Anchorage Island boardwalk was completed in March 2019.
4	Number of Dunecare volunteer person hours worked	#	6,000	6,624	🟢 Tweed Dunecare Groups continue to conduct regular work days with assistance from Council. Estimated hours for January to June 2019 is 3000 hours.





Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Review and update DuneCare Plans of Management	%	100	20	🔴 Dunecare site plans will be completed and distributed to the seven groups by the end of 2019.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Deliver priority actions from Waterways Infrastructure Asset Management Plan	%	33	25	 A draft report on the condition and restoration options for the Anchorage revetment wall has been received from consultants. Work to stabilise the abutment at Foysters Jetty has been scheduled.
4	Develop Tweed Coastline Management Program	%	100	10	 Coastline Management Program to be developed by December 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	75	 75% of actions are on track or complete.
2	Annual reduction in Council greenhouse gas emissions (specific target to be set pending Renewable Energy Action Plan completion)	%	>0	8	 Year to date electricity use across Council's operations has reduced by approximately 1,000 MWh compared to the same period last year, saving the equivalent of 840 tonnes of greenhouse gas emissions.
3	Percentage of Renewable Energy Action Plan initiatives completed or on track	%	>75	75	 REAP projects completed include: <ul style="list-style-type: none"> • 165kW rooftop solar at Tweed Regional Aquatic Centre • 30kW extra rooftop solar at Mech & Elec. • 6kW rooftop solar at Home & Community Care Centre • 38.4kW rooftop solar at the Tweed Regional Museum An additional project, the changeover of streetlights in Salt village, was completed in March 2019. These completed projects will avoid approximately 450 tonnes of greenhouse gas emissions per year, and create electricity savings of nearly \$95,000 per year based on current electricity costs.
4	Total attendance at sustainability program engagement events	#	650	687	 At the Seniors Week 'Smart Energy' workshop in February 2019, over 30 participants pledged nearly 50 energy saving actions that will avoid over 52,000 kg of

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					greenhouse gas emissions from grid electricity and save over \$15,500 in electricity costs. More than a dozen participants attended a Climate Change catch up to watch 'The Big U-Turn' video presentation by Professor Will Steffen from the Climate Council.

Significant Projects/Works




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Revision of the Tweed Community and Council Climate Change Action Plan	%	100	40	<p>Progress to update our response to climate change has been made to the Global Covenant of Mayors for Climate Change and Energy (GCoM). We have recently compiled and reported our risk and adaptation priorities to the GCoM, using previous risk assessment and vulnerabilities work.</p> <p>Our next steps are to:</p> <ul style="list-style-type: none"> • Update the Tweed community emissions profile and calculate emissions reduction targets. • Describe our adaptation goals.
2	Facilitate energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan	#	8	9	The 9 REAP projects that are either complete or underway will avoid approximately 680 tonnes of greenhouse gas emissions per year, the equivalent the annual emissions from 37 average Australian households.
3	Tweed 'Living for the Future' Home Expo	%	100	100	Held on 15 September 2018. Over 600 people attended with 32 stall holders.
4	Community engagement activities about energy and climate change	#	4	7	<p>Launched Council's first Sustainability Awards at the 2019 World Environment Day festival in Murwillumbah. 2 nominations have been received to date, and more are anticipated closer to the closing date for nominations on 2 September 2019.</p> <p>2019 World Environment Day festival goers who visited Council's energy stall pledged energy saving actions that</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>will avoid nearly 18,000 kg of greenhouse gas emissions from grid electricity and save over \$5,500 in electricity costs.</p> <p>Council's second Tweed Environmental Leadership Program for Year 10 Tweed high school students was run by Outward Bound Australia at Kunghur from 2 - 5 July 2019. 18 students from 9 high schools were selected from 26 applicants to grow their passion for the environment and empower them to pursue environmental initiatives in their schools and communities. Students were joined by Council staff to share the staff insights into biodiversity, the Clarrie Hall dam project, climate change, waste and sustainability alongside students' own knowledge about special features of the Tweed environment. Students' feedback about the program highlighted the benefits in meeting other like-minded students from other schools, and being inspired to take action to protect and enhance the Tweed environment.</p>
5	Climate change adaptation actions implemented consistent with the Tweed Climate Change Action Plan	%	33	25	<p>We have recently compiled and reported our risk and adaptation priorities to the Global Covenant of Mayors (GCoM), using previous risk assessment and vulnerabilities work.</p> <p>Recently completed Enabling Regional Adaptation work highlights potential change models and transition pathways for nine regional systems considered vulnerable and in need of change in response to climate change.</p>





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	 An additional 5 hectares of improved land management resulted from additional works by landholders in association with the Tweed Shire Council's Sustainable Agriculture Small Grants Program.
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	49	 No activities this quarter.

Significant Projects/Works






ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Education and engagement workshop and field day series	#	4	3	 Supported a Joel Salatin Masterclass in association with the 2019 Farm2Plate Exchange held in May 2019.
3	Assist landholders to vegetate agricultural drains and waterways	#	10	5	 One Sustainable Agriculture Small Grant for 2018/2019 includes excluding cattle from and restoring a waterway that feeds into Clarrie Hall Dam at Doon Doon.
4	Acid Sulphate Soil hotspot identification and remediation	#	2	0	 No remediation works conducted this quarter.
5	Hold a food forum to showcase local agriculture and food opportunities	#	1	1	 Council sponsored the inaugural Farm2Plate Exchange at Mantra Resort, Kingscliff from 14-15 May 2019. The Exchange built on the outcomes of Council's Food Forum held in August 2016 to improve connections between stakeholders along the food supply chain and highlight farm diversification and value-add opportunities.

1.1.6 Waterways (Catchment) Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Kilometres of natural waterway improved through rehabilitation works	km	5	2.5	 There are no new projects underway. Plans have been finalised for a bank rehabilitation project upstream of Murwillumbah to be constructed in 2020. Plans are also being developed for a revegetation project downstream of Murwillumbah.
2	Compliance with NSW Government key water quality standards and objectives	%	=>75	50	 The level of compliance varies widely amongst different locations.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Rous River Rehabilitation Project, Chillingham to Boat Harbour	%	100	90	 All planned works have been completed. All targets within this project were attained.
2	River Health Grants Program implementation	%	50	50	 A review of planned projects and opportunities will be undertaken to reassess priorities.
3	Deliver actions from Tweed Estuary Management Plan	%	50	50	 Plan to go on public exhibition.
4	Annual production and distribution of a Tweed catchment water quality report	#	1	1	 Project completed with document released in December 2018. Some media attention was received. Report focus will be revised in 2019 to keep things interesting, with a continued quantification on water quality.
5	Oxley River, Eungella Stage 2 Erosion Control	%	100	100	 Project complete.

1.2 Asset Protection



1.2.1 Floodplain Management

Tracking Progress/Targets





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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Scheduled inspections of all flood mitigation assets	#	2	>2	 Goal exceeded. All floodgates received at least 2 inspections. Many major gates have received more than 2 inspections.
2	Quarterly meetings with Emergency Services, key Government Agencies and community representatives	#	4	2	 2 meetings held in 2018/19. Whilst quarterly meetings is the nominal target, meetings are only called when necessary (i.e. project milestones are reached, guidance is required, or issues justifying a meeting arise). In 2018/19 this has occurred only twice.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implementation of the Tweed Valley Floodplain Risk Management Plan	%	33	25	 Projects underway include Voluntary House Purchase Scheme, Voluntary House Raising Scheme, Tumbulgum Gauge Warning and South Murwillumbah Floodplain Risk Management Study and Plan (local). An upgrade of the current Community Flood Markers will also be rolled out in 2019.
3	Implementation of the Coastal Creeks Floodplain Risk Management Plan	%	33	25	 Projects underway include Voluntary House Purchase Scheme, Voluntary House Raising Scheme, Burringbar/Mooball Gauge Network Augmentation. Grant funding for the creation of a flash flood warning system for Burringbar/Mooball/Crabbes Creek confirmed.
4	Implement Murwillumbah CBD flood Study Outcomes	%	33	25	 Overtopping animation distributed in media. Brief for detailed survey of CBD earthen levee section submitted to surveyors. Some recommendations of the Murwillumbah CBD Flood Study are dependent on external (OEH) funding.
5	Develop and implement community awareness programs	%	33	33	 SES collaboration activities completed.



1.2.2 Stormwater Drainage

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Proportion of stormwater network inspected	%	25	25	 Currently surveying Tweed Heads South, Banora Point and Terranora. Condition rating of assets to follow.
2	Volume of rubbish collected and removed from the stormwater system	m3	200	355	 355 cubic metres of pollutants removed from stormwater traps in 2018/2019.
3	Percentage of stormwater pipe repair and replacement program completed	%	100	25	 Pipe relining tender to finalised shortly.

Significant Projects/Works

Projects

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

Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
02	Bogangar - Tamarind Ave	%	100	10	 Easement issue with resident to be resolved. Construction scheduled for February 2020.
03	Chinderah - Tweed Coast Rd	%	100	100	 Project completed.
04	Murwillumbah - Condong St	%	100	100	 Project completed.
05	Murwillumbah - Ewing St	%	100	100	 Project completed.
07	Tweed Heads - Coral St	%	100	10	 Design complete. Construction scheduled March 2020.




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
08	Banora Point - Pioneer Parade	%	100	10	🔴 Intersection Pioneer Parade and View Street currently under construction.
09	Burringbar - Greenvale Crt	%	100	10	🔴 Design 90% complete. Construction tenders expected to be let in September 2019.
10	Murwillumbah - Queensland Road	%	100	10	🔴 Design complete. Construction scheduled August 2019.
RO3	Drainage: Reynolds Street	%	100	10	🔴 Design complete. Construction scheduled for October 2019.

1.3 Utility Services






1.3.1 Rubbish and Recycling Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Diversion from landfill of rubbish collected from red, yellow and green bins	%	61	58.9	🟡 The end of year figure for household waste generation and collection resulted in a diversion of 58.9% however all waste streams except the kerbside bulk waste collection service fell. The overall amount of waste collected in the services fell by over 3.5%
2	Diversion from landfill of all waste received at the tip	%	60	51.9	🟡 The current diversion rate has fallen due to a fall in the level of recycling and less fill material being bought to the site. The amount of overall waste received at the landfill and Material Recovery Facility where our recycling is processed has fallen by 16.1% from the 2017/18 year. Recycling has fallen by 15.1% or 1,745 tonnes on the previous year, and soil which is currently all recovered, has dropped by 56.7% or 4,517 tonnes. Both lots of leaked material are being recovered without being recorded for weight, with the recycling going into the Container Deposit Scheme through the NSW return and





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					earn drop-off scheme, and the soil is being used as pre-load on the Eviron road and landfill project.
3	Household organics collected for reuse (average kg per household per year)	#	300	466	 Average resident organics for the year was 466kg. This was significantly less than last year (508 kg) but higher than the target. The reduction is likely as a result of a very dry year.
4	Household recycling product collected for reuse (average kg per household per year)	#	270	249	 Recycling per service was 249 kg for the 2018/19 year. This is marginally below the target of 270 kg, however the material that has been diverted into the state based container deposit scheme is stilling being diverted from disposal but not recorded in Council's statistic. Overall recycling that is collected by Council has fallen by 15.5%.
5	Compliance with environmental standards for tip sites	%	99	99	 Only one minor exceedance for the year to date in the adjacent cane drain. This is being further investigated, and has been reported. The KPI is on target.

Significant Projects/Works


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Stotts Creek Internal roadworks and traffic management	%	100	6	 This task will be completed as each element of the Stotts Creek Resource Recovery Centre's master plan is implemented.
2	Organics Processing Facility	%	100	6	 The contract has been awarded and the site has been handed over to the contractors.
3	Stotts Creek last putrescible cell construction	%	50	5	 Section 96 approval received to allow the construction of a putrescible cell. The design of the cell is being undertaken at present.
4	Weighbridge and office upgrade	%	50	5	 Weighbridge upgrades have been costed. Options for timeframes for this work are currently being considered.
5	Saw tooth drop off area	%	50	3	 Provisional cost estimates for this work have been provided by the Quantity Surveyor engaged to undertake the works. Preliminary clearing of the site and relocation of site offices has also been undertaken.

1.3.2 Sewerage Services








Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Compliance with NSW Environmental Protection Authority licence requirements	%	100	89	 Mooball wastewater treatment plant showed 1 exceedance for ammonia above the licence limit believed to be due to abnormal influent. There were 2 exceedances of the EPA licence limit for suspended solids this quarter at Tyalgum wastewater treatment plant due to algae.
2	Total number of service interruptions per year	#	<104	1	 No interruptions were experienced due to sewerage reticulation faults this quarter.
3	Total number of odour complaints per year	#	<37	38	 10 odour complaints were received this quarter, 6 of which were believed to be from sewer pump stations and vent odour cartridges were promptly replaced. The remaining complaints were resolved by resealing manhole lids. Performance is considered satisfactory.
4	Percent of sewage recycled	%	15	12.5	 Effluent reuse was down on the previous quarters as less irrigation was required at the golf courses and sports field after rain and cooler weather arrived.

Significant Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A1	Gravity Mains - Relining	%	50	50	 The combined sewer main rehabilitation program expended \$2,152,000 being 80% of the allocated annual budget for 2018/19 financial year. This is a significant increase in Council's annual program and further increases are anticipated in the coming year. The program was slowed due to access to manholes in private property being made difficult to find and or made difficult to access by property owners landscaping and other activities. Additional resources are being allocated to locate, uncover











ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					and raise and modify manholes so this rehabilitation program can continue to progress in the 2019/20 financial year.
A2	Gravity Mains – Upgrade/New	%	75	75	<p>Recreation St - Design to be completed in August. These works will be carried out via external contract and tenders likely to be advertised during October 2019. Construction expected to be complete by end of March 2020.</p> <p>Philp Pde Upgrade - Cultural heritage Assessment required, with consultants to be engaged by 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/New	%	67	67	<p>Acacia St - Design complete. Construction expected to be completed in August 2019 and project finalisation by end of 2019.</p> <p>Martinelli Av - Design is complete. Construction is expected to start December 2019 and completion scheduled by March 2020.</p> <p>Boundary St - Design is complete. Materials procured and construction expected to start in September 2019 and project finalisation by end of 2019.</p> <p>Bimbadeen Av -Design complete. This project will be constructed by external contractor with tenders to be advertised in August 2019, with expected completion and project finalisation by March 2020.</p>
B1	Pump Station - Mechanical/Electrical/Civil/Generator Upgrades	%	75	75	<p>Acacia St - Design is complete. Construction scheduled after rising main construction and project to be completed by end 2019.</p> <p>Martinelli Av - In design phase. Construction scheduled to be complete mid-2020.</p> <p>Bimbadeen Av - Design is complete. Construction scheduled to be completed by end of March 2020.</p>



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Afex Park - Design is complete. Pumps and equipment ordered. Tenders for building construction to be advertised in September 2019 and construction scheduled to be completed mid-2020. Darlington Dr - Construction complete. Pigabeen Rd - Design is complete. Construction scheduled to be completed end of 2019. Cobaki Broadwater Village - Design is complete. Construction scheduled to be complete end 2019.
B4	Pump Station - Odour & Septicity Control	%	100	95	 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.
B6	Pump Station - Telemetry Upgrades	%	100	100	 Program to replace old multi-trode system on all sewerage pump stations with new telemetry control system is now complete. All Sewerage Pump Stations now operating new clear SCADA system.
C2	Treatment Plant - Murwillumbah Storm lagoon and surrounds remediation	%	100	100	 Completed.
C3	Treatment Plant - Tweed Heads site and Lagoon Remediation	%	50	50	 Preliminary assessment works complete. Brief to be prepared for environmental assessment in August 2019 and design and approvals anticipated by mid-2020.
D1	Progressively update Overflow Abatement Strategy and actions	%	33	33	 Meeting held with key operations and planning managers to discuss requirements. Actions minuted and outcomes added to the draft report.
D2	Update Strategic Business Plan and actions	%	100	97	 The Strategic Business Plan is completed except for the activity program. It addresses levels of service, service delivery, asset management, workforce and financial management. The Plan will now require amendment to address the change in structure of the Water and Wastewater Unit
D3	Update Asset Management Plans and actions	%	100	100	 The plans were submitted to Council's June meeting as part of Council's Resourcing Strategy and adopted.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
D4	Business case investigation for floating solar array (800kW) Banora Point WWTP	%	100	100	 Completed.
D5	Review of development standards	%	50	50	 Multiple sewer standard drawings updated online (SD244, 260,261, 263, 276, 281 and 220). SD 278 yet to be completed.
D6	Review and expand wastewater policies and procedures	%	50	50	 Council has prepared, advertised and adopted new Development Servicing Plans as recommended by the 2016 Developer Charges Guidelines.
E1	Improve core corporate systems configuration and management reporting	%	75	75	 Ongoing with development of Mobile Solutions.
E2	Field staff mobile system implementation	%	100	100	 Mobile implementation to field staff is now complete.
E3	Improve computer network, systems and management	%	50	50	 Budget finalised. Procurement of new hardware complete. Contractors have mostly completed building the operating systems and implementation has commenced for expected commissioning by late July 2019.
E4	Improve project management system, implementation and gateway processes	%	67	67	 The new Project Management System was implement during 2018 and all current and new projects are now managed in this system. More work is to be done over the next two years to expand option assessment and business case development for medium to larger capital projects.
E5	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	50	50	 Ongoing. Continuing to improve trade waste administrative systems and administration of high consumption charges/ET entitlements. Revenue Policy amended to reflect legal advice on application of high consumption charges.
E6	Investigation of smart metering and intelligent communication networks	%	100	5	 No further progress has been made in the smart metering space. The contract for a new water meter reading solution is close to being awarded. Once the new meter reading solution is in place and running smoothly, work will start on scoping the smart/intelligent metering project.
E7	Add network tracing functionality to Weave GIS system	%	100	100	 Tracing and reporting now completed by the GIS team.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
E8	Increased GIS reporting and thematic mapping	%	67	67	 Determination of Council owned sewer pump assets and private sewer pump assets completed.
E9	Implement new image and photo management system	%	50	3	 Corporate framework still not determined and project will remain on hold.




1.3.3 Tweed Laboratory

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Range of National Association of Testing Authorities (NATA) accredited tests that are available to customers	#	150	156	 Accreditation of methods covering new Gas Chromatograph instrument added. These replace methods of old equipment. Number of accredited tests for whole lab remains the same.
2	Time taken for reporting test results upon receipt of samples	days	10	5.9	 Workflow steady and lab is able to issue reports in a timely manner below the 10 day turnaround.

1.3.4 Water Supply


Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Biological drinking water quality compliance	%	100	100	 100% biological compliance with drinking water quality guidelines.
2	Total number of water quality complaints per year	#	<109	96	 Water quality complaints this quarter were split between dirty water and chlorine taste complaints. Dirty water issues were resolved by mains flushing. Samples were taken for chlorine levels and all were within the Australian drinking water guidelines.
3	Total number of service interruptions per year	#	<1,280	1,423	 This quarter saw 21 incidents resulting in 239 unplanned interruptions due mostly to main pipe breaks.








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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Residential water consumption (litres per person per day)	#	160	191	 As expected water consumption has decreased during this quarter with cooler weather and increased rainfall. Consumption volumes for the period from April to June are the lowest since the same period last year.

Significant Projects/Works










ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A1	Clarrie Hall Dam Raising - Planning, Environmental Approval, Land Purchase	%	50	60	 Majority of land purchases are complete. It now anticipated that tenders for the EIS will be issued in July 2019.
B1	Reservoir - Chambers 2	%	100	100	 The reservoir is operational and the project has been finalised.
B2	Reservoirs - Re-chlorination	%	50	25	 Duranbah Reservoir Re-chlorination system complete and operational. The following Chlorine Booster installation sites have been included in the 2019/20 Capital Program: <ul style="list-style-type: none"> • West Pottsville Reservoirs • Water Pump Station 22 (Fraser Drive Banora Point) • Razor Back Reservoir. Additionally the following Chlorine Booster installation sites have been included in the 2020/21 Capital Program: <ul style="list-style-type: none"> • Kingscliff Reservoir • Water Pump Station 7 (Marana Street Bilambil Heights) • Rayles Lane Reservoir.
B3	Reservoir - Koala Beach 2	%	100	100	 Project deleted from program.
C2	Pump Station - 1 & 1A Kyogle Road	%	100	100	 Works complete.
D1	Consumer Connections - New	#	350	251	 52 new water supply connections were installed during the June quarter. This measure is dependent upon activity in new development.
D2	Reticulation Mains – New/Replacement/Upgrade	%	50	50	 Burringbar Reservoir to Broadway complete. Gladioli Ave complete.







ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Frangella Dr complete. Banora Blvd complete. Terranora Rd design is complete. Construction scheduled to be completed in September 2019 Myrtle St design is complete. Construction scheduled to be completed in August 2019. Cudgen Rd design is complete. Construction scheduled to be completed in October 2019. North Arm Rd design is complete, tenders closed and contract awarded. Construction scheduled to be completed in October 2019.
E1	Treatment Plant - Uki	%	50	40	 Uki Water Treatment Plant upgrade has been awarded 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. Tenders for Water Treatment Plant Process Upgrade works has closed and have been evaluated. 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 mid-2020.
F1	Water Supply Security – Feasibility of Link to SEQ	%	40	40	 Options studies for the large link are continuing. When complete Council will commence negotiations with SEQ Water.
F2	Water Efficiency and Demand Management Review	%	50	50	 A Project Reference Group has been formed to review Council's Demand Management, Water Augmentation and Drought Management. Four (4) meetings have been held.
F3	Progressively implement new Drinking Water Management System	%	50	25	 The improvement Plan contains numerous actions which are being progressed with the focus on the priority actions including, improved chlorine residuals throughout the network, increased reservoir maintenance and the upgrade of the Uki treatment plant.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
F4	Progressively Implement Integrated Water Cycle Management funded actions	%	50	50	 The Water Strategies Review Project Reference Group has defined a scope of work for a consultant to look at a number of demand management/water efficiency issues. The PRG is also defining further investigations in relation to water supply augmentation and drought management. The recommendations of the PRG (due Feb 2020) and Council's subsequent resolutions will impact on Council's IWCM Strategy.
F5	Update Strategic Business Plan and actions	%	100	97	 The Strategic Business Plan is completed except for the activity program. It addresses levels of service, service delivery, asset management, workforce and financial management. The Plan will now require amendment to address the change in structure of the Water and Wastewater Unit
F6	Update Asset Management Plans and actions	%	100	100	 The plans were submitted to Council's June meeting as part of Council's Resourcing Strategy and adopted.
F7	Investigation of Bray Park Weir improvements	%	50	55	 Consultant's draft report has been received. Officer comments have been provided back to consultant during June 2019. On receipt of final report the PRG will be reconvened in July/August 2019 to consider this report.
F8	Review of development standards	%	50	50	 Water standard drawings updated online (SD244, 260,261, 263, 276, 281 and 220). SD 278 yet to be completed.
F9	Review and expand water supply policies and procedures	%	50	50	 Council has prepared, advertised and adopted new Development Servicing Plans as recommended by the 2016 Developer Charges Guidelines. Council has updated the Drought Restrictions Policy and the Reduction of Water Related Charges due to Undetectable leak Policy.
G1	Improve core corporate systems configuration and management reporting	%	75	75	 Ongoing with development of Mobile Solutions.
G2	Field staff mobile system implementation	%	100	100	 Mobile implementation to field staff is now complete.
G3	Improve computer network, systems and management	%	50	50	 Budget finalised. Procurement of new hardware complete. Contractors have mostly completed building the operating

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					systems and implementation has commenced for expected commissioning by late July 2019.
G4	Improve project management system, implementation and gateway processes	%	67	67	 The new Project Management System was implemented during 2018 and all current and new projects are now managed in this system. More work is to be done over the next two years to expand option assessment and business case development for medium to larger capital projects.
G5	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	50	50	 Ongoing. Continuing to improve trade waste administrative systems and administration of high consumption charges/ET entitlements. Revenue Policy amended to reflect legal advice on application of high consumption charges.
G6	Investigation of smart metering and intelligent communication networks	%	100	5	 No further progress has been made in the smart metering space. The contract for a new water meter reading solution is close to being awarded. Once the new meter reading solution is in place and running smoothly, work will start on scoping the smart/intelligent metering project.
G7	Add network tracing functionality to Weave GIS system	%	100	100	 Tracing and reporting now completed by the GIS team.
G8	Increased GIS reporting and thematic mapping	%	67	67	 Determination of Council owned sewer pump assets and private sewer pump assets completed.
G9	Implement new image and photo management system	%	50	3	 Corporate framework still not determined and project will remain on hold.

1.4 Managing Community Growth







1.4.1 Strategic Land Use Planning

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of planning proposals determined within the designated timeframe	%	85	85	<p>Following Council's endorsed moratorium on accepting new planning proposals, a number of existing planning proposals have been progressed. This includes:</p> <ul style="list-style-type: none"> - Minor amendments PP (18-0001) has now been made; - Bob Whittle Airfield PP (17-0003) gazette is imminent; - Review of Development Standards PP (17-0001) has been formally lodged with DP&E; - Palm Villages Caravan Park PP (16-0004) has been formally lodged with DP&E; - Water Extraction PP (18-0002) has been lodged with DP&E, waiting a Gateway approval; - Halycon House PP is about to commence.
2	Number of major plans or policies accomplished	#	2	1	<p>The Strategic Planning and Urban Design (SPUD) team continue to make significant progress across all major projects, although in some instances substantially behind projected time frames. It is noted that delays are largely due to additional consultation requirements being required across some key projects and competing staff resource commitments, most notably the Rural Land Strategy and the Kingscliff Locality Plan and competing staff resource commitments. Both Kingscliff Locality Plan and RLS are almost complete. Notwithstanding, a number of other projects including various planning proposals, Scenic Landscape Strategy (now on public exhibition), Fingal Head Locality Plan round table consultation (stage 1) commenced and Chinderah Locality Plan is about to commence.</p>
3	Cost recovery ratio for developer initiated LEP or DCP based on planning services fees and charges	%	75	75	<p>The Fees and Charges Schedule is reviewed and updated annually. SPUD continue to initiate cost and expenses agreements as part of all external planning proposal projects. Recently Costs Agreements (CA) for Halycon House, Wardrop Valley.</p>
4	Projects completed within their estimated budget	%	100	50	<p>Further to previous updates on budget over runs (financial budget and staff resource allocations) due to unforeseen</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					actions arising from outside the Unit (such as increased consultation commitments) more recent project plans (Fingal Head and Chinderah) have made necessary adjustments to budget projects based on previous project budget outcomes. This increased allocation of budget resourcing will naturally impact and be reflected in the project resourcing capability across the Unit's entire work program and Council's other business units considering the cross disciplinary nature of Strategic Planning projects.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
01	Scenic Landscape Strategy	%	67	70	 Public exhibition of the Policy Statement, Strategy and draft DCP during April/May/June 2019. Report on consultation and submissions will follow.
02	Kingscliff Locality Plan	%	100	90	 Council officers currently amending the final Plan to reflect Council resolutions following their consideration of comments made within the Community Consultation Evaluation Report.
03	Murwillumbah Main Street Heritage Program	%	100	50	 The heritage conservation annual project was completed in 2015/16 and 2016/17. The project has been on hold during the last year due to limited resources.
05	Fingal Head (Heights) DCP Review	%	100	100	 Completed.
06	Voluntary Planning Proposal Policy	%	100	0	 Deferred until reprioritised in the broader Unit work program.
08	Dunloe Park Release Area Planning	%	50	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.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
09	Tweed Local Growth Management Plan (subject to Council endorsement)	%	67	0	<p>↔ The TLGMP continues to be deferred until the current body of significant planning policies have been completed and endorsed by Council (Kingscliff Locality Plan, Rural Lands Strategy, Scenic Landscape Strategy). Commencement is also pending the outcome of the NSW Planning Department's regional city plan for Tweed, certainty surrounding the new and old Tweed Hospital sites and the requirements of the Local Strategic Planning Statements (LSPS).</p>
10	Sustainable Development Program (subject to Council endorsement)	%	50	50	<p>↔ SPUD have continued assisting the University of Queensland along with other partners, with the development of an Australian Research Council 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 grant application will be submitted early 2019. Sourcing financial partners has been a limitation to date.</p>
11	Urban and Employment Land Strategy – Review (subject to Council endorsement)	%	67	0	<p>↔ Deferred until reprioritised in the broader Unit work program.</p>
12	Murwillumbah Regional Locality Plan (subject to Council endorsement)	%	33	0	<p>↔ Currently this project is not resourced. The Fingal Head and Chinderah Locality Plans have been given greater priority on the work plan.</p>
12	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	100	100	<p>✓ Following advice from the DPE advised that the Concurrence and Referral Order has been signed by the Department's Secretary, Council has made the technical preparations, trained staff and conducted an extensive communication of this new service to local consultants and the public, for a go live commencement on 1 July 2019. Council has also commenced the technical investigations on how it can transition its current electronic lodgement service for all applications to be lodged through the State Planning Portal, as well as facilitate a new DPE monitoring of Council's assessment processes. The new one touch</p>

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					electronic certificate processes are due to go live in the first quarter of 2019/20.
13	Implementation of Rural Villages actions (subject to Council endorsement)	%	50	30	↔ Council has commenced Informal consultation with representatives of the rural villages regarding commencing development of local plans.
14	Locality planning for Tweed villages and localities (subject to Council prioritisation)	%	50	20	↔ The Fingal Head Locality Plan first stage "Vision" consultation has commenced based on the context background. Chinderah Locality Plan is background is being developed and consultation will commence in the coming months.
15	Implementation of Rural Land Strategy actions (subject to Council endorsement)	%	33	0	↔ Implementation is waiting adoption of the strategy and endorsement by Council of an implementation plan.
16	Implementation of Aboriginal cultural heritage management plan	%	33	33	↔ Implementation of the ACHMP has many factors. For Strategic Planning and Urban Design the next step in implementation is a Planning Proposal to link make clear linkages to the plan in the LEPs. This is likely to be commenced in the second half of 2019.

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

Summary of Principal Stream Goals

Service	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Building Certification	2	29%	2	29%	2	29%	1	14%
Development Assessment	2	40%	0	0%	3	60%	0	0%
Development Engineering & Assessment	1	50%	1	50%	0	0%	0	0%
Animal Management	1	20%	2	40%	2	40%	0	0%
Communications	2	17%	5	42%	5	42%	0	0%
Contact Centre	1	11%	2	22%	6	67%	0	0%
Councillor & Civic Business	0	0%	2	50%	2	50%	0	0%
Financial Services	0	0%	5	100%	0	0%	0	0%
Total	9	18%	19	39%	20	41%	1	2%

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

Exceptions as at 30 June 2019

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





SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2.1.1	3	Number of household pool safety inspections per year	#	>720	684	 66 inspections were conducted in the last month which is back on target.

Detailed Performance Report for Making decisions with you




2.1 Built Environment

2.1.1 Building Certification

[Tracking Progress/Targets](#)

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Average time to assess and determine Construction Certificate applications	Days	<15	13	 Average officer days for certificates was 13 days for the entire year.
2	Average time to assess and determine Complying Development Certificates	Days	<15	9	 The average officer processing time for the whole year was 9 days.
3	Number of household pool safety inspections per year	#	>720	684	 66 inspections were conducted in the last month which is back on target.
4	Customer satisfaction of those using building certification services	%	>80	80.6	 80.6 at last customer survey. No new data.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Enhance electronic inspection systems	%	100	100	 All building inspections are now electronic and the process works effectively.
2	Develop building services strategy	%	50	50	 Two components for the Building strategy are: 1. Improved Building Certification Services: Staff are to develop a draft proposal for an approach to improve our customer focus. Particularly looking at processes to manage the CC for larger projects in the Tweed or to provide CC services to builders. There may be scope to also assist with certification in the Northern Rivers to assist Councils. 2. Building Better Homes Guide: Drafted guide to project home builders.
3	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	100	100	 Following advice from the DPE advising that the Concurrence and Referral Order has been signed by the Department's Secretary, Council has made the technical preparations, trained staff and conducted an extensive communication of this new service to local consultants and the public, for a go live commencement on 1 July 2019. Council has also commenced the technical investigations on how it can transition its current electronic lodgement service for all applications to be lodged through the State

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Planning Portal, as well as facilitate a new DPE monitoring of Council's assessment processes. The new one touch electronic certificate processes are due to go live in the first quarter of 2019/20.

2.1.2 Development Assessment

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Average time to determine a development application	Days	67	68	🔄 As at 30 June, the average time to determine a development application is 68 days.
2	Delivery of section 149 certificates within five days and urgent certificates within 2 days	%	100	100	🔄 Certificates have been delivered within the 2 and 5 working day timeframes.
3	Percentage of Development Assessment Panel meetings organised within one week of request	%	100	100	🔄 Target of 1 week has been met.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Dedicated resources to Cobaki and Kings Forest major developments	%	100	100	✅ Projects progressing as per targets.
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	100	100	✅ Following advice from the DPE advising that the Concurrence and Referral Order has been signed by the Department's Secretary, Council has made the technical preparations, trained staff and conducted an extensive communication of this new service to local consultants and the public, for a go live commencement on 1 July 2019. Council has also commenced the technical investigations on how it can transition its current electronic lodgement service for all applications to be lodged through the State


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Planning Portal, as well as facilitate a new DPE monitoring of Council's assessment processes. The new one touch electronic certificate processes are due to go live in the first quarter of 2019/20.

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	40 / 28 	40 day average for Construction Certificates / 28 day average for Subdivision Certificates.





Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	100	100 	Following advice from the DPE advising that the Concurrence and Referral Order has been signed by the Department's Secretary, Council has made the technical preparations, trained staff and conducted an extensive communication of this new service to local consultants and the public, for a go live commencement on 1 July 2019. Council has also commenced the technical investigations on how it can transition its current electronic lodgement service for all applications to be lodged through the State Planning Portal, as well as facilitate a new DPE monitoring of Council's assessment processes. The new one touch electronic certificate processes are due to go live in the first quarter of 2019/20.

2.2 Engagement

2.2.1 Animal Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Re-homing rate of cats and dogs assessed as suitable for rehoming	%	95	100	 All dogs suitable for rehoming are either sold by the pound or through rehoming organisations.
2	Response times to 'dog on person' attacks	Hrs	2	2	 Contact with complainants or victims of dog attacks is made within two hours of Council receiving the complaint. Complaints received out of hours are dealt with in accordance with the prescribed response time
3	Response times to roaming or barking dogs	Hrs	12	12	 In line with response times.
4	Increase in number of pet registrations	%	>0	80	 An audit of micro-chipped animals resulted in a spike in registrations.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Council determination of a new Rehoming Centre/ Pound Facility concept	%	100	100	 At its meeting of 4 April 2019 Council resolved to support the advancement of a Planning Proposal to amend the Tweed LEP to permit a new Pound on the Council owned site No. 751 Eviron Road Eviron. A new project plan will need to be created for the parallel advancement of the Planning Proposal and the design of a new facility and contingencies for a temporary relocation of the existing Pound, whilst the new Pound facility is being developed.

2.2.2 Communications

Tracking Progress/Targets








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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Increase in unique (first time) visits to Councils web sites	#	baseline	62,162	↑ Council manages and maintains nine public websites (including Your Say Tweed www.yoursaytweed.com.au as our online engagement portal).
2	New registered users of 'Your Say Tweed'	#	>0	104	↑ Your Say Tweed growth continues with 30,300 visits since 1 July 2018 and a total of 3,266 registered users with 104 of those being new registrations.
3	New followers on Council's social media sites	#	>0	14,480	↑ In 2018/19 Council has more than doubled its social media audience - with followers across all channels increasing by 14,480 or by 115 per cent. The largest increase in terms of new followers was Council's Facebook page which attracted an additional 5,817 followers across the year – an increase of 98 per cent.
4	New subscribers to Council's online subscription services (including e-newsletter, media and Tweed Link subscriptions)	#	>0	14,518	↑ Council's electronic subscription service continues to grow in offerings and subscribers. Below are the current subscription rates for the various options, with more than 14,500 subscribers: <ul style="list-style-type: none"> • Media releases (general) – 1,338 • Media releases (cultural) – 1,213 • Tweed Link – 2,375 • Business Papers – 500 • Non-DA on Exhibition – 373 • Job Alert – 4,758 • Museum Program Alert – 617 • Newsletter: Arts and Culture – 1,043 • Newsletter: Business – 679 • Newsletter: Environment and Sustainability – 1,067 • Newsletter: TRAC – 555
5	Community satisfaction with Communication Services (from Community Satisfaction Survey)	%	80	85.2	↔ From the Community Satisfaction Survey in 2016 - Engagement was determined to be very Important and received a satisfaction level of 85.2%. The 2018 level will be measured when the Community Satisfaction Survey is completed in early 2019.

Significant Projects/Works


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Implement an improved online newsroom solution	%	100	95	 The project is progressing in terms of site design and implementation. The revised plans for the newsroom improvements include integration of Council's social media channels and moving the current media release distribution service over to our new provider for electronic subscriptions and electronic direct marketing (EDMs). This project is on track for completion.
4	Implement an improved electronic direct marketing (EDM) subscription service including e-newsletters and others	%	100	100	 Council has implemented an improved subscription and electronic digital marketing solution. Following an industry review and consultation with Information Technology the preferred company was selected to meet our growing online, subscription and EDM needs. Program Leader Digital and Design is currently establishing new templates and integrating data across our solutions. The first edition of the Business Investment quarterly e-newsletter was sent on 7/ December 2018 and followed by the TRAC Membership e-newsletter on 20 December 2018. Next steps are to implement the new Media Release distribution and the Sustainability and Environment e-newsletter and the ongoing transition of all existing email subscriptions from the in-house solution.
5	Review and update Community Engagement Strategy	%	100	100	 The Community Engagement Strategy 2018-2022 was adopted at the August Council meeting.
6	Enhance and update "Your Say Tweed"	%	50	69	 Council has improved and updated the registration process for Your Say Tweed to make it easier, shorter and to capture a year of birth rather than age, as it changes over time. The next stages planned to improve Your Say Tweed are to integrate Council's What's On Exhibition pages and formalising the submission processes to ensure compliance.
7	Council websites upgrade (responsive design) and digital strategy implementation	%	100	18	 This project is behind schedule due to confirmation the budget for the initially scoped project of an out of the box Content Management System is not available. The

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT	
					Communications team is now investigating a hybrid option to develop in-house. The Project Plan has been completed, however the project commencement is further delayed until the suitable hybrid option is determined.	
8	Introduce a single What's On Tweed calendar of events, in partnership with Council's tourism provider	%	33	33	↔	Council is in the final stages of signing up with a company to provide the service for a comprehensive regional and local stand-alone events calendar. A comprehensive marketing campaign will commence a few months after the soft launch of the site, in time for the summer months.
9	Community Satisfaction Survey - Biennial	%	50	50	↔	The 'Be Our Best' Community Satisfaction Survey will be conducted in the second week of August 2019, following Local Government Week and the annual rates period where our community may be most focused on the services their local Council provides. This will be the first of our planned biennial community satisfaction surveys to assist benchmark, measure and improve Council services.






2.2.3 Contact Centre

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT	
1	Incoming calls to Contact Centre answered within one minute	%	80	80	↔	Improvements during the year have been assisted by the additional functionality associated with the newly implemented Premier Contact Point telephony system. Additional functionality of the PCP system is currently being developed which will take further load off the incoming telephone call queue.
2	Customer satisfaction level with Council's Contact Centre	%	>80	87.4	↑	From the Community Satisfaction Survey in 2016 - Customer Service was determined to be very important and received a satisfaction level of 87.4%. The 2018 level will be measured when the Be Better Resident Survey is completed in July/August 2019 and additional satisfaction

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					measures such as post call and interaction surveys are implemented.
3	Contact Centre resolution of enquiries at first point of contact	%	60	63	 Customer Service continue to resolve over 60% of enquiries at first point of contact.





Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Introduce Quality Assurance Framework	%	100	100	 The Quality Assurance Framework is an internal quality monitoring system to ensure Council staff provide a consistent level of service, through customer interaction monitoring and evaluation and customer satisfaction surveys.
2	Deliver a Customer Experience strategy and Customer Experience Standards (to replace Customer Service Charter)	%	100	100	 Council adopted the revised Service Experience Standards (two page reference guide) and Managing Unreasonable Conduct Policy at the Council meeting of 21 March 2019. This project is now complete.
3	Upgrade telephony system to deliver additional customer solutions	%	100	100	 Premier Contact Point was successfully implemented in 2018 and has already seen many benefits to our customers' experiences, staff usage and efficiency, and Customer Experience reporting targets. System functionality is being enhanced regularly through the features and benefits available.
4	Implement online customer payment gateway	%	50	0	 This project has not commenced. It will follow on from the e-Property project.
5	Review of after hours service provider contract and services	%	100	100	 The project takes into consideration feedback received from stakeholders and customers, as well as changes to Council operational requirements. The change of contract will see a greater experience for customers calling outside of business hours, as well as workflow processing efficiencies for Council staff.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
6	Review and improve Council's Smartphone Application in conjunction with website review project	%	50	0	 The review and improvement of Council's smartphone application will be done in conjunction with the Council website review.




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.
2	Decisions made in Confidential Committee (as % of all decisions)	%	<10	<10	 Target met.
3	Majority of new Australian citizens satisfied with citizenship ceremony	%	95	100	 No negative feedback / complaints received in relation to citizenship ceremonies.
4	Councillor Professional Development percentage of budget allocation spent	%	100	100	 100% of annual budget expended.

2.2.5 Financial Services



Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Outstanding rates and annual charges	%	<5	3.99	 This is the 2017/18 result. The ratio is calculated annually and is included in the audited financial statements.
2	YTD Expenditure v Budget (% of year elapsed)	%	<=year%	-31	 69% of the annual budget (including funds carried forward from 2017/18) was expended as at 30 June.
3	YTD Revenue v Budget (% of year elapsed)	%	>=year %	-2	 98% of the annual budget was received as at 30 June.

Six Monthly Progress Report – Implementation of the 2017/2021 Delivery Program and 2018/2019 Operational Plan

Tweed Shire Council - as at 30 June 2019

Making decisions with you: We're in this together

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW)	%	>=BBSW	1.36	 As noted in the June 2019 Investment Report, the weighted average investment performance is 1.36% above the benchmark.
5	Proportion of small business paid within 30 day terms	%	95	97.2	 Of the 2.8% 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*

Summary of Principal Stream Goals

Service	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Cemeteries	0	0%	1	17%	5	83%	0	0%
Community and Cultural Development	1	9%	3	27%	7	64%	0	0%
Community Services	4	57%	2	29%	1	14%	0	0%
Compliance Services	0	0%	1	25%	1	25%	2	50%
Economic Development	1	13%	2	25%	4	50%	1	13%
Environmental Health	1	13%	2	25%	5	63%	0	0%
Events	3	43%	0	0%	4	57%	0	0%
Life Guard Services	2	40%	0	0%	3	60%	0	0%
Local Emergency Management	0	0%	0	0%	4	80%	1	20%
Pest Management	2	40%	0	0%	3	60%	0	0%
Public Toilets	1	20%	0	0%	4	80%	0	0%
Tourism	0	0%	0	0%	4	100%	0	0%
Aquatic Centres	0	0%	2	40%	3	60%	0	0%
Art Gallery	2	25%	6	75%	0	0%	0	0%
Auditoria	0	0%	3	60%	1	20%	1	20%
Holiday Parks	1	20%	2	40%	1	0%	1	20%
Libraries	1	13%	2	25%	2	25%	3	38%
Museum	2	20%	3	30%	3	30%	2	20%
Parks & Gardens	0	0%	0	0%	5	100%	0	0%
Saleyards	0	0%	1	20%	4	80%	0	0%
Sporting Fields	0	0%	1	17%	4	67%	1	17%
Airfield	0	0%	1	20%	4	80%	0	0%
Construction Services	0	0%	0	0%	0	0%	1	100%
Design Services	0	0%	0	0%	2	100%	0	0%
Roads, traffic, footpaths & cycleways	27	44%	1	2%	18	30%	15	25%

Service	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Total	48	24%	33	16%	92	46%	28	14%

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

Exceptions as at 30 June 2019

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

SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3.1.4	1	Number of instances of illegal activity requiring action	#	<225	443	↓ The number of illegal activity complaints continues to rise including complaints about short term holiday letting.
3.1.4	2	Reduction in the number of illegal parking activities requiring action	#	750	1,659	↓ Decision made on new automated parking compliance system.
3.1.5	3	Value of developer contributions deferred where local employment is generated	\$	1.25m	310,576	↓ \$310,576 of deferred agreements entered into.
3.1.9	1	Re-establishment of Murwillumbah Unit SES Accommodation	%	100	0	↓ Suitable site identification ongoing, including assistance from State.
3.2.3	1	Implement promotion strategy for performing arts and auditoria	%	50	5	↓ To commence once the Tweed and Murwillumbah auditoria technical upgrades are complete.
3.2.4	1	Number of repeat visits to Tweed Coast Holiday Park (TCHP)	#	15,800	7,969	↓ Total number of repeat visits 2,634 for all Parks during the June 2019 quarter.
3.2.5	1	Number of active library members/ total eligible shire population	%	34	31.3	↓ This percentage is based on a total population for the Tweed Region of 94,572 for 2017/18. Membership is currently increasing through the schools outreach program for Year 7 students to become library members supporting school research and love of literacy. The library is supporting schools with e-Audiobooks for students with difficulty reading and providing access to State Library NSW databases and research tools as well as promoting holiday programs. The seed library is also attracting new members.
3.2.5	3	Visits (library door count for all Shire libraries combined)	#	290,000	259,792	↓ The number of school holiday activities per branch has increased. Libraries have widened their marketing of these events through Pop up libraries and School newsletters,

SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
						which has resulted in all holiday sessions being fully booked. We have implemented afterschool Science Technology Engineering Arts and Maths (STEAM) based learning. After the success with the Robotics Club in term 1, Tweed Shire Libraries launched their Science Club this quarter with over 42 young participants along with their parents actively participating in after school science based experiments and experiences to foster lifelong learning skills and interests.
3.2.5	3	Review of mobile library and outreach programs	%	100	0	⬇️ The review of the mobile library services will be conducted by the Richmond Tweed Regional Library following the completion of the new Library Strategic Plan and Service Agreement. This will be conducted in the 2019/20 financial year.
3.2.6	4	Hours to support community-based historical research.	#	2,500	1,552	⬇️ This reflects the number of hours that Historical Societies based at each of the Museum sites are available to assist members of the public with research and other inquiries. Progressive total to end of June 2019. Christmas closures during 2018/19 are reflected in figures to end December 2018.
3.2.6	5	Number of participants in all museums programs.	#	13,000	9,461	⬇️ Visitor numbers to the Murwillumbah Branch continue a downward trend compared to the same period in previous years.
3.2.9	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.
3.3.2	1	Deviation from expected capital works program spend	%	<10	19	⬇️ Works are progressing slightly behind program, however figures are influenced by significant equipment replacement savings and deferrals as well as delays to Rail Trail due to State Government funding hold-ups.
3.3.4	A27	Murwillumbah - Baker Street	%	100	0	⬇️ Project deferred to January 2020 to cater for other urgent priorities.
3.3.4	A29	Piggabeen - Green Valley Way	%	100	0	⬇️ Project deferred to November 2019 to allow Overall Drive works to be brought forward to suit external constraints.

SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3.3.4	A30	Piggabeen - Piggabeen Road	%	100	0	Project deferred to November 2019 to allow Overall Drive works to be brought forward to suit external constraints.
3.3.4	A34	Tweed Heads - Park Street	%	100	0	Project deferred due to other urgent priorities. Expected completion April 2020 but will bring forward if an opportunity arises.
3.3.4	A37	Tweed Heads South - Fraser Drive	%	100	0	Project delayed due to conflict with gas mains. Rescheduled for September 2019.
3.3.4	A39	Tweed Heads West - Piggabeen Road	%	100	0	Project deferred to November 2019 to allow Overall Drive works to be brought forward to suit external constraints.
3.3.4	B01	South Murwillumbah - Wardrop Street	%	100	0	Project deferred to March 2020 to suit proposed funding.
3.3.4	B05	Bray Park - Park Avenue	%	100	0	Expected completion September 2019.
3.3.4	B07	Murwillumbah - Wollumbin Street	%	100	0	Project delayed due to design issues. Expected completion now December 2019.
3.3.4	B08	South Murwillumbah - Tweed Valley Way	%	100	0	Deferred to 2021/2022 financial year.
3.3.4	B09	Tyalgum - Brays Creek Road	%	100	0	Expected completion date is June 2020.
3.3.4	C08	Murwillumbah - Nullum Street	%	100	0	Project deferred to March 2020.
3.3.4	D02	Dunbible - Richards Dev	%	100	0	Bridge construction scheduled to commence February 2020.
3.3.4	D03	Terragon - Palmers Road	%	100	0	Deferred to 2019/20.

Detailed Performance Report for People, places and moving around

3.1 People

3.1.1 Cemeteries

Tracking Progress/Targets

Six Monthly Progress Report – Implementation of the 2017/2021 Delivery Program and 2018/2019 Operational Plan

Tweed Shire Council - as at 30 June 2019

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

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		↔ Cemeteries Business manager appointed and commenced 8 July 2019. This position will manage the development and implementation of a customer satisfaction survey once settled in the role.
3	Number of marketing/awareness initiatives undertaken.	#	>6	6	↔ Mother's Day Service held at Eviron Chapel and promotions in the Tweed Link

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement Cemeteries Management Plan	%	50	80	↑ Cemeteries Business manager appointed 8 July 2019. This position will review business Plan and implement any outstanding actions still considered relevant.
2	Develop and implement a cemeteries marketing plan	%	50	20	↔ Cemeteries Business Manager appointed 8 July 2019. A priority for this position will be the review and development of a considered marketing Plan
3	Upgrade cemeteries web presence	%	33	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	833.5	↑ Across the network of nine community managed halls bookings totalled 833.5 days which is approximately 25% of available days. This is calculated as a booking of under


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT	
					four hours being recognised as a half day booking and over 4 hours as a full day booking.	
2	Number of advisory committees, forums and networks, attended, supported or led	#	150	150	↔	Community Development staff participated in 54 advisory committees, forums and networks on 150 occasions. This is made up of 19 separate committees, 13 networks and 22 forums. Staff chaired on 10 occasions, provided secretariat on 26 occasions, attended as members on 75 occasions and both chaired and provided secretariat on 39 occasions. This achieved target.
3	Number of assisted funding applications for community organisations	#	1,800	3,491	↑	The Community Development team assisted community organisations on 3491 occasions regarding 86 different grant opportunities. This included 3364 occasions of contact providing information regarding individual grant programs about 83 grant opportunities. Direct guidance was provided on 3 applications and Community Development staff collaborated with 5 groups regarding 5 grant opportunities. The Community Development team were the lead on 1 grant application. This is significantly above target with a higher volume of grant announcements than predicted.
4	Number of research papers, issues policies submissions and responses delivered	#	40	45	↑	The Community Development team provided expert advice on a wide variety of issues including affordable, attainable and appropriate housing, asset management, childcare provision, child safety, census data, community safety, development applications, distance education, drug impacts on the community, health, homelessness, hospital provision, libraries, music and the arts, transport, subdivisions planning, and youth issues.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT	
1	New Disability Access and Inclusion Plan	%	100	100	✓	Development of this plan has been completed and the plan was adopted by Council on 15 November 2018.




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Implementation of Disability Access and Inclusion Plan	%	25	25	<p>The twenty one actions for the 2018/19 year of implementation are in progress or have been completed. Ten actions are in progress. Four actions are in progress as well as being ongoing activities. 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>The Community Infrastructure network planning engagement with key stakeholders occupying Council owned infrastructure closed on 18 March 2019. There were 81 downloads of information and 18 contributions from 5 stakeholders over the period of the Have Your Say consultation. Then combined consultation with the Community Development Strategy engagement was conducted with over 300 surveys completed and 100 people attending focus groups and forums. 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	%	38	38	<p>The Cultural Plan 2018-2021 includes 28 projects and programs grouped under five themes. To date 25 of the projects and programs have been delivered. One project</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					was amended to better suit a permanent display at the Museum, one project was partially achieved, and one project was not achieved. All three projects will be carried forward into the 2019-2020 financial year. Highlights for the 2018-2019 year include, a successful grant applications for upgrades to Tweed Heads Civic Plaza and Auditorium, Murwillumbah Auditorium and for a Murwillumbah Arts & 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
5	Implementation of Reconciliation Action Plan	%	67	67	 The Reconciliation Action Plan (RAP) implementation over the past year has been positive and is on track to achieve the goals within the specified timeframe of the action plan. The RAP working group meet regularly with some key highlights for the past 12 months 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.
6	Develop Community Development Strategies (children, youth, aged, and other social justice groups)	%	67	67	 The Community Development Strategy is proposed to contain actions which address the needs of young people, older people, women, Aboriginal and Torres Strait Islander





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					people, people from culturally and linguistically diverse backgrounds and people from diverse sexualities. The procurement process opened on 19 July and closed on 15 August. Submissions were reviewed and a consultant has been engaged. A Councillor workshop was delivered on 28 November to discuss the proposed approach and consultation. Additionally workshops with the Community Development team, internal consultation and development of a community engagement plan and engagement materials were completed and Consultation occurred in late May and early June. Over 300 surveys were completed by service providers and community members and over 100 people attended focus groups sessions and a community forum. Some small delays have been experienced due to staff availability.
7	Implement Community Development Strategies (children, youth, aged, and other social justice groups)	%	25	0	 Implementation of the Community Development Strategy will commence following adoption of Strategy.

3.1.3 Community Services

Tracking Progress/Targets




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of clients	#	>215	814	 Programs well ahead of target.
2	Number of business days from initial contact to response and intake screen	Days	3	N/A	 No longer a relevant measure due to changes in Federal and State government programs.
3	Number of different groups utilising community buildings and facilities	#	>150	198	 198 different groups/organisations utilised the facilities in the period.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of My Aged Care contract	%	100	106	 At the conclusion of the year, an average of 106% of services have been delivered, with domestic, social support and podiatry services in high demand and closed for referrals.
2	Transition of services with implementation of the National Disability Insurance Scheme (NDIS)	%	50	100	 All eligible clients have transitioned to National Disability Insurance Scheme with two clients receiving Continuity of Support funding.
3	Implementation of Community Centre Business Plans for Banora Point Community Centre and Tweed South Community Centre	%	50	50	 Business planning including proactive maintenance works on target.
4	Renovation of Kingscliff Hall	%	100	100	 Works complete. Venue reopened.

3.1.4 Compliance Services

Tracking Progress/Targets




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of instances of illegal activity requiring action	#	<225	443	 The number of illegal activity complaints continues to rise including complaints about short term holiday letting.
2	Number of illegal parking activities requiring action	#	750	1,659	 Decision made on new automated parking compliance system.
3	Turnaround times for responses to customer requests	Days	14	14	 Contact continues to be made within the prescribed period.

Significant Projects/Works






ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Adoption and implementation of the Compliance Policy	%	50	70	 Compliance policy has been adopted and workflow/procedures are being implemented.

3.1.5 Economic Development

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Value of employment generating Development Applications approved	\$	500,000	90.2m 	\$6.7million in new developments commenced this quarter.
2	Value of developer contributions discounted where local employment is generated	\$	40,000	497,835 	Employment generating developments approved where Tweed Roads Contribution Plan was discounted.
3	Value of developer contributions deferred where local employment is generated	\$	1.25m	310,576 	\$310,576 Value of deferred agreements entered into for June 2019 Quarter

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Review opportunities to establish a food processing cluster in the Tweed.	%	100	80 	No update for the Food Hub forthcoming from the proponents. Department of Premier and Cabinet working towards establishing Local Activation Precinct (LAP).
2	Prepare a prospectus for attracting businesses to the Tweed	%	100	100 	Prospectus has been finalised with Launch being held on 30 October 2018. Well received by the business community.
3	Delivery of the Tweed Economic Development Strategy	%	100	100 	Project complete.
4	Investigate opportunities for NSW government offices to relocate the Tweed.	%	50	50 	Continued to promote the concept of upgrading and moving NSW Government offices in Tweed Heads
6	Liaise and network with businesses, stakeholder groups, industry associations, Federal, State and Local Government agencies while providing business concierge and gateway website services.	%	50	50 	Unit attended business chamber meetings and ongoing participation with the Regional Economic Develop Managers Group. Continuing liaison and assistance with business chambers and government agencies.

3.1.6 Environmental Health

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total premises signed up for “Scores on Doors” and star ratings	#	245	315	<p>↑</p> <p>Scores on Doors continues to exceed expectations. 77% of all eligible premises are participating in the program. Of the 312 premises participating:</p> <ul style="list-style-type: none"> • 256 (80%) are 5 star • 45 (15%) are 4 star • 11 (3.5%) are 3 star • 4 (1.5%) have been refused a star rating
2	Average “Scores on Doors” star rating	#	>4	4.79	<p>↑</p> <p>There have been a few food premises close however the average star rating is 4.79.</p>
3	Percentage of OSSMs inspected once every 6 years	%	100	100	<p>↔</p> <p>270 quarterly inspections which is 10% below the target of 300 inspections a quarter or 1200 p.a. (1000 inspections per year meets out 6 yearly target). With 3 staff the team will achieve 100% inspection every 6 years. The team are also focusing on private pump stations in a joint project with Water and Waste Water Unit.</p>
4	Percentage of OSSM systems identified as failing that are brought into compliance	%	100	100	<p>↔</p> <p>100% of failed systems are being brought into compliance. 7% of systems failed however, systems continue to be upgraded after follow up inspections. 165 required maintenance or repair / upgrade 18 existing systems were rated medium risk 16 were rated high risk</p>
5	Public health initiatives implemented	#	2	2	<p>↔</p> <p>Two new projects have commenced during this period: 1. Illegal Dumping Strategy 2. Guidelines for helipads Funding of \$104,700 was received for stage two of the mosquito management project (looking at behaviour change/education around reducing health risks from current mosquito populations).</p>

Significant Projects/Works



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

3.1.7 Events

Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Develop and deliver development workshops/programs for local community event organisers	#	3	3	↔ Events Management Workshops held. Topics included: Getting started with Social Media; Hints and Tips on going plastic free at your event; the opening of the Events Sponsorship Funding round and data gathering and measuring event success.
2	Attraction of events as part of the implementation of the Events Strategy	#	>0	0	↔ When meetings are held with event 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.
3	Destination NSW event investment in the Tweed (number of events)	#	>2	N/A	↔ The Tweed Tourism Company, the local tourism provider has established relationships with Destination NSW and local event organisers apply directly with Destination NSW for event funding.

Significant Projects/Works




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement streamlined events process	%	67	35	 New events web page created and populated. Testing of links and the reviewing of data continuing. Anticipated go live delayed.
4	Food for Thought Forum 2.0	%	100	100	 No longer a Council event.
5	Indigenous Tourism	%	100	100	 The Tweed Tourism Company, in consultation with Council and other key stakeholders, explore opportunities to develop an Indigenous Tourism product.
6	Salsa @ Salt	%	100	100	 This event has been cancelled.

3.1.8 Life Guard Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Compliance with Surf Life Saving service contract	%	100	100	 2018/2019 season contract completed without major incidents.
2	Patrol Hours utilisation of available contract and club patrol hours	%	100	100	 All available patrol hours were completed.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Salt SLSC Redevelopment (subject to funding)	%	100	100	 Building completed.
2	Signage Audit	%	100	100	 Signage audit undertaken 2017/18.
3	Review life guard service levels	%	50	50	 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.

3.1.9 Local Emergency Management

Tracking Progress/Targets

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



Significant Projects/Works

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




3.1.10 Pest Management

Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Activity level of pest animals on Council land	#	baseline	N/A	 Activity levels are the number of passes that a particular species of pest animal makes moving past Councils remote monitoring cameras. To trigger a control event on the Tweed Coast, the target species must be recorded moving past one of the monitoring cameras more than one time per week for the three (or more) consecutive weeks.
2	Reduction of mosquito larvae following treatment in key breeding habitat	%	>90	90	 Aerial and ground based treatments have been carried out in response to mosquito hatches stimulated by tidal and rainfall events across key mosquito breeding areas in the shire over the report period. Post control monitoring at control sites showed that a minimum of 90% reduction in mosquito larvae numbers was achieved at all sites.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implementation of the NSW Environmental Trust funded project 'Working together to protect native fauna on Fingal Peninsula'	%	100	100	 This project was successfully completed and the final report sent to NSW Environmental Trust. Outcomes included increased awareness in the community and feral animal control.
2	Implementation of the NSW Environmental Trust funded project 'Love Cats Love Wildlife'	%	100	100	 Tweed's Cat lovers came together at Kingscliff Beach Bowls Club on Sunday 7 April to provide input into community education programs for cat owners. The concern for getting the message out about improving cat welfare and wildlife protection was an important focus.
3	Development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast Reserve.	%	50	50	 Council was awarded \$29,900 to undertake control and monitoring of foxes and rabbits on the Tweed Coast Reserve from November 2018 through to November 2019. This project will implement monitoring and control of two priority pest species (foxes and rabbits) on the Tweed Coast Regional Crown Reserve to reduce impacts of these pest species on the social and natural environments.

3.1.11 Public Toilets

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Annual maintenance cost per facility	\$	13,000	13,895	↔ Average annual costs/facility is \$13,895. While this is \$895 over the target, the annual costs included \$49,300 in vandalism and graffiti repairs.
2	Average building condition rating (out of a possible 5)	#	<2.5	2.7	↔ Average building rating is 2.7.
3	Public toilet strategy development	%	50	10	↔ Public Toilet Strategy will be developed after the adoption of the Open Space Strategy based on the outcomes from the community engagement undertaken in its development.

Significant Projects/Works



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Knox Park demolish two old facilities and construct new central facility (subject to funding)	%	100	100	✓ Two old facilities demolished and new facility open for use
3	Complete and implement Public Toilet Strategy	%	50	0	↔ This will be an outcome from the Open Space Strategy. To be completed in 2019/2020 including an implementation plan.

3.1.12 Tourism

Tracking Progress/Targets

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




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of Tourism Promotion Services	%	50	50	 New reporting will commenced from the December 2018 Quarter.
2	Review prioritisation of Council budgets and resources for Economic Development and Tourism promotion	%	50	50	 Staff have reviewed the draft 2019/20 budget and 10 Year Long Term Financial Plan. Economic development / Events forecasts established and implemented.



3.2 Places

3.2.1 Aquatic Centres

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes	%	100	100	 No non-compliance events recorded.
2	Increase in participation rates in Learn To Swim Programs	%	>0	0	 25,242 lessons conducted.
3	Percentage of customers satisfied with the service	%	baseline	0	 Customer satisfaction survey completed. Results to be analysed.




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Business Plan implementation	%	50	60	 Position descriptions for proposed structure completed for grading and recruitment
2	Energy efficiency initiatives	%	50	71	 Solar panels commissioned at Murwillumbah. Solar panel installation may not be possible at South Tweed Pool due to concerns with roof structural stability. Consider

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					requesting variation to grant funding to allow for the panels to be located onto Kingscliff Pool.

3.2.2 Art Gallery

Tracking Progress/Targets




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre	#	>85,000	89,964 	22,635 visitors were welcomed to the Gallery during the April - June 2019 quarter. This brings the cumulative total since July 2018 to 89,964. The figures for this quarter include 3,882 visitors to the Gallery DownTown, which is open to the public for 23 hours each week. This is an encouraging number of visitors, marking a further increase since the previous quarter, reflecting the public's interest in the new annexe space and the Gallery's extended program. The new space has gained momentum with an increase in the number of public programs and events. The complementary programming of the exhibition Facade, which explores the Art Deco elements of Murwillumbah by artists of the region, with the major touring exhibition Art Deco from the National Collection held at TRGMOAC, increased visitation and interest in the new space.
2	Regional tourism - percentage of surveyed Gallery Shop patrons from outside the Tweed	%	25	78 	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 734 responses from visitors who purchased products in the Gallery retail outlet. The results indicate that 78.21% of visitors were residents from outside the Tweed Shire, including international visitors.
3	Host and initiate regional, national and international exhibitions	#	15	17 	The Gallery has presented five exhibitions this quarter. Three exhibitions, being Art Deco from the National Collection: The world turns modern, Dwell: Robyn

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>Sweaney and Painting Place: Digby Moran officially opened with a well-attended event on 31 May 2019. The Tweed Regional Gallery Foundation Ltd also hosted a Preview event for Art Deco on Thursday 30 May as a ticketed event. Both Robyn Sweaney and Digby Moran's exhibitions are a result of the Gallery's Community Access Exhibition Program (CAEP).</p> <p>The Gallery initiated a satellite, regionally-based exhibition titled Facade: Art Deco of Murwillumbah at the Gallery DownTown, the annexe of the TRG in the M Arts Precinct. The opening of this successful exhibition showcasing the art deco features of Murwillumbah by artists of the region, opened in conjunction with the 2019 Murwillumbah Arts Trail. The Margaret Olley Art Centre (MOAC) opened a new exhibition as a TRG initiative in A Shared Obsession: Margaret Olley and Fred Jessup. This exhibition is the culmination of major documentation and international travel and research into the home studio of lifetime friend and fellow painter Fred Jessup. Involving considerable grant funding and private philanthropy, this exhibition is complemented by a substantial publication and merchandise.</p>
4	Visitor satisfaction level of Tweed Regional Gallery and Margaret Olley Art Centre	%	90	95.6	<p>Visitor comments collected via survey results reveal that based on reviews from TripAdvisor, the Visitor Satisfaction rate was recorded as 95.60% for this quarter. A further survey operated by the Gallery records the Visitor Satisfaction rate, based on 63 interviews, as 82.54% for this quarter.</p>

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Presentation of Gallery-initiated major exhibitions	#	15	17	<p>The Gallery-initiated exhibitions presented during this quarter totalled five, including two at the Gallery</p>






ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					DownTown venue. Three of these exhibitions were successful proposals through the Community Access Exhibition Program designed specifically for artists of the region. Other shows included exhibitions by Victorian artist Dean Home, whose still life compositions speak to the practice and re-creation of Margaret Olley's home studio at the Gallery, and Maris Kontis' exhibition of drawings resulting from her residency in the Nancy Fairfax Artist in Residence Studio.
3	Explore opportunities for income generation through use of Gallery buildings	%	25	75	 During the April - June 2019 quarter the Frances Mills Education Workshop was hired on 14 occasions attracting the approved hire fee. These hired sessions in the Workshop attracted 129 participants. The Nancy Fairfax Artist in Residence Studio is solidly booked until the end of the calendar year by fee-paying hirers. The covered walkway to the AIR Studio was completed in the first week of June. The Studio surrounds will be further enhanced by the Margaret Olley Memorial Garden, a project funded via the TRG Foundation Ltd, with project management through TSC. Draft design package for this project has been completed and cost estimates calculated. Contract documents will be developed by mid-July.
4	Capital development - installation of visitor walkway as site enhancement (subject to funding)	%	100	100	 This project is now completed and being enjoyed by many Gallery visitors, both during opening hours and when the Gallery is not open to the public. The project was managed by Council staff, with private contractors completing the work resulting from a competitive tender process. An opening event for this project, titled 'A Line in the Landscape', was held on 19 March and attended by NSW State Government representatives including The Hon. Thomas George MP.
5	Investigate potential development of regional tourism/economic development project	%	100	100	 Establishment costs for the Gallery DownTown space, including stair climber, LED lights, some signage and



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					security monitoring systems were subsidised through a State Government Stronger Communities Fund grant.

3.2.3 Auditoria

Tracking Progress/Targets


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of days utilised at Murwillumbah/Tweed auditoria	#	>280	298	 82% of days utilised.
2	Total audience numbers (booked numbers)	#	>42,000	48,373	 The Tweed Auditorium has been disrupted by the redevelopment of the building and this has reduced audience numbers.
3	Percentage of venue hirers that are at the community rate	%	35	61	 61% of bookings are from these groups.




Significant Projects/Works

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


3.2.4 Holiday Parks

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of repeat visits to Tweed Coast Holiday Park (TCHP)	#	15,800	7,969	 Total number of repeat visits 2,634 for all Parks during the June 2019 quarter.


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Occupancy rates	#	>52%	51	 Total number of nights occupied 34,481. Total number of nights available 67,669 for all Parks.
3	Maintain customer satisfaction levels	%	>80	97	 TripAdvisor and Facebook received 40 reviews with 39 being positive (97.3%). There were 171 new social media page likes for the quarter.
4	Improve environmental efficiencies	#	>0	3	 Ongoing energy efficiency, water usage and waste audits. Implement an on-line health and safety management platform. Group email and SMS correspondence to replace printed correspondence. Introduce emailed gift vouchers.




Significant Projects/Works


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

3.2.5 Libraries


Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of active library members/ total eligible shire population	%	34	31.3	 This percentage is based on a total population for the Tweed Region of 94,572 for 2017/18. Membership is currently increasing through the schools outreach program for Year 7 students to become library members supporting school research and love of literacy. The library is supporting schools with e-Audiobooks for students with difficulty reading and providing access to State Library NSW databases and research tools as well as promoting holiday programs. The seed library is also attracting new members.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Personal computer and wireless hours of use	#	64,000	67,334 	The annual target is 64,000 hours and the annual result has been 67,334 hours of computer use. Kingscliff and weed Heads Libraries have been set up with NBN. Our wi-fi service has been dramatically improved with faster download and upload speeds. Because the speeds are vastly improved we may see a decrease in the number of hours for wi-fi use due to speed enhancements for users however so far the statistics are not supporting this theory. We are still seeing a strong uptake of Computer books and staff support most of these bookings with IT help from printing through to downloading and attaching documents and filling out online forms.
3	Visits (library door count for all Shire libraries combined)	#	290,000	259,792 	"The number of school holiday activities per branch has been increased. Libraries have widened their marketing of these events through Pop up libraries and School newsletters, which has resulted in all holiday sessions being fully booked. We have implemented afterschool Science Technology Engineering Arts and Maths (STEAM) based learning to equip young people with skills, knowledge and a passion for all things Science, Technology, Engineering and Maths, to meet predicted future employment prospects. After the success with the Robotics Club in term 1, Tweed Shire Libraries launched their Science Club this quarter with over 42 young participants along with their parents actively participating in after school science based experiments and experiences to foster lifelong learning skills and interests.
4	Library loans	#	550,000	559,028 	Libraries have reached this target. It is of note that these figures do not capture digital loans which are increasing across the Richmond Tweed Regional Library (RTRL) region. The loans and borrowers in RTRL exceed Gold Coast and Brisbane City Council library services based on users / book ratio. The Seed library loans are increasing since being introduced across the three library branches.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					We need to encourage more seed donations at our Tweed Heads and Kingscliff branches to continue the diversification and quality of seeds to best grow in our unique ecosystems. Two week loans were trailed this quarter to see if the change in loan duration would improve the collection demands on popular items and collections. We received a significant number of responses from the public who were not in favour of the change stating that they felt rushed and they were not borrowing as many items due to the loan period. Despite this, the loan statistics did increase over this quarter by 8,200 loans from the same period in 2018. The RTRL has decided not to continue with the two week trial due to the community feedback and the three week loan period has been reinstated.
5	Satisfaction level of members and visitors	%	80	80	 Customer satisfaction remains consistent throughout the year. This information is gathered through customer feedback forms. We have seen a drop in customer satisfaction during our trial of two week loans. However the return to three week loans has now been well received by the community.




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Number of programs for skills, technology and learning for the community	#	>0	2	 The libraries are currently running "Robotics" holiday sessions and the "Be Connected" program for Seniors to increase their confidence with using technology for communication and lifelong learning. In 2019 Coding, Science and Robotics clubs begin throughout the school terms. The library is also meeting the needs of the community through providing computer technology help sessions for individuals at each branch.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Review of mobile library and outreach programs	%	100	0	 The review of the mobile library services will be conducted by the Richmond Tweed Regional Library following the completion of the new Library Strategic Plan and Service Agreement. This will be conducted in the 2019/20 financial year.
4	Implementation of Radio Frequency Identification (RFID) automated checkout for all Tweed Libraries	%	100	100	 Completed throughout the region.

3.2.6 Museum

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Proportion of programs developed and delivered in partnership with local organisations.	%	80	90	 Major programs currently in development (involving collaboration and partnerships with individuals and organisations and with a wide range of Council colleagues) are continuing. Development of a Murwillumbah Arts and Heritage Precinct App is ongoing. Detailed design for new permanent display at Murwillumbah focusing on natural cultural heritage has commenced. Collection acquisition projects are ongoing. The Museum is in discussion with a range of other partners about events and public programs for 2019/20.
2	Satisfaction level of visitors.	%	95	97.5	 No additional visitor satisfaction surveys have been undertaken at Museum branches in the three months to end June 2019. Unsolicited visitor comments continue to be very positive overall.
3	Proportion of collection acquisitions and programs dedicated to Tweed history and heritage	%	90	100	 At the May 2019 meeting of the Museum Advisory Committee meeting, 39 items were endorsed for acquisition to the Museum collection, all met the Tweed Regional Museum Collection Policy criteria for relevance to the history and heritage of the Tweed.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Hours to support community-based historical research.	#	2,500	1,552	⬇️ This reflects the number of hours that Historical Societies based at each of the Museum sites are available to assist members of the public with research and other inquiries. Progressive total to end of June 2019. Christmas closures during 2018/19 are reflected in figures to end December 2018.
5	Number of participants in all museums programs.	#	13,000	9,461	⬇️ Visitor numbers to the Murwillumbah Branch continue a downward trend compared to the same period in previous years.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of new and refurbished buildings at TRM Tweed Heads and associated Interpretation Plan and programs	%	100	100	✅ Construction of a new office/research centre and refurbishment of the original Tweed Heads Court House is complete. Refurbishment and development of new interpretive displays for Boyds' Shed was completed and reopened to the public in December 2018.
2	Development and delivery of new Museum Service Agreement	%	100	100	✅ Museum Service Agreement 2019 signed by Historical Societies of Murwillumbah, Tweed Heads and Uki & South Arm and by Council during May.
3	Concept and capital development of permanent Natural History of the Tweed display at TRM Murwillumbah, the 'Caldera Wall'	%	67	50	🔄 The tender for detailed design and construction has been let and work will commence during July 2019. Content development is ongoing. Project is scheduled for completion in December 2019.
4	Presentation of Museum-initiated major exhibitions	%	50	0	🔄 No new major Museum-initiated temporary exhibitions were presented during April - June 2019. The Museum's next major temporary exhibition Sea Stories will open in September 2019.
5	Explore opportunities for income generation through use of Museum buildings	%	50	50	🔄 Development of a business case to explore a collaboration between The Tweed Tourism Co. and the Museum to house the Murwillumbah Visitor Information centre at the Museum was not supported by Council.

3.2.7 Parks & Gardens

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Community satisfaction level	%	baseline	0	↔ Satisfaction surveys have not yet commenced.
2	Hectares of parks and gardens per 1,000 residents	Ha	3.2	3.2	↔ Figure excludes areas whose primary function is drainage or road reserve.
3	Annual maintenance cost per ha (excl. buildings).	\$	50	25	↔ Budget on track to meet annual target.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Finalise and adopt shire wide Open space Strategy	%	100	81	↔ Engagement process completed. Feedback being compiled for amendments to final draft.
2	Development of a shire-wide Youth Facility/Skate Park Action Plan	%	100	0	↔ This will be an outcome of the Open Space Strategy and will be developed through 2019.

3.2.8 Saleyards

Tracking Progress/Targets

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

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Manage long term lease	%	50	50	↔ Long term lease progressing. Upgrade work on sale ring roof and viewing area continuing, contractors engaged.
2	Continue capital works upgrades	%	50	50	↔ Capital works to fund sale ring roof and grandstand replacement. Works to be completed August 2019.

3.2.9 Sporting Fields

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Hectares of sports fields per 1,000 residents	Ha	1.7	1.23	⬇ Sportsfield strategy identified a deficit in northern section of Shire. At this stage we have not been able to identify any suitable land.
2	Customer satisfaction level	%	baseline	N/A	↔ Survey not yet undertaken
3	Annual maintenance cost per ha (excl. buildings, lights and turf wickets).	\$	6,200	5,812	⬆ Expenditure below target.




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Progress planning for regional sports facilities	%	50	33	↔ Detailed building design for Kingscliff Regional Complex completed and undertaking engineering and hydraulic design. Arkinstall Park Regional Indoor facility dependent upon external funding to proceed.
2	Kingscliff sports facility – masterplan development	%	33	20	↔ Buildings detail design completed. Structural engineering and hydraulic designs being undertaken. Little Athletics facilities locations surveyed and tender documentation prepared.
3	Investigate potential sites for additional sports field in Tweed Heads	%	100	80	↔ Unsuccessful in identifying suitable land through desktop study and audits competed through the Open Space Strategy.



3.3 Moving around

3.3.1 Airfield

Tracking Progress/Targets


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Maximum number of days runway is closed for operational matters	#	6	0	 No Airfield closures this quarter.
2	Number of indirect jobs contributed to the Tweed economy as a result of the airfield	#	12	12	 No new Jobs created at the Airfield this quarter.
3	Proportion of cost met by users / lessees	%	100	100	 Council introduced new landing fee on 1 July to capture commercial users (non lessees).

Significant Projects/Works

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

3.3.2 Construction Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Deviation from expected capital works program spend	%	<10	19	 Works are progressing slightly behind program, however figures are influenced by significant equipment replacement savings and deferrals as well as delays to Rail Trail due to State Government funding hold-ups.

3.3.3 Design Services

Tracking Progress/Targets

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

3.3.4 Roads, traffic, footpaths & cycleways








Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Length of sealed road resurfaced/resealed	Km	50	72	↑ 2018/2019 bitumen resealing program complete.
2	Length of road renewed or upgraded	Km	12	10	↔ Completed 2018/2019 projects.
3	Length of new footpath and cycleway constructed by council	Km	1.5	1.2	↔ Completed 2018/2019 projects.
4	Length of footpath and cycleway repaired/replaced	Km	1	0.9	↔ Completed foot/cycle path repairs in 2018/2019
5	Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues	#	10	10	↔ Meetings held monthly via Local Traffic Committee.


Significant Projects/Works



Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Update Tweed Road Development Strategy	%	100	100	 Final document adopted 6 December 2018.
2	Tweed Road Contribution Plan review	%	50	25	 Tweed Road Development Strategy (TRDS) adopted December 2018. Review of contributions plan, incorporating the works program from the TRDS, can now commence.
3	Northern Rivers Rail Trail (Murwillumbah to Crabbes Creek)	%	25	30	 Delays to the project have occurred following the Department's advice that the funding deed would not be sent to Council until after the Transport Bill is amended following the 2019 State election in March. The Project therefore will not be completed prior to June 2020.
4	Apply for and implement projects for Federal and State Road safety/Blackspot grants	%	50	50	 Six applications funded for 2018/19 totalling 2.9million. All projects are in the construction phase. Funding offered under the Safer Roads NSW Program for 2019/20 for two sites on Smiths Creek Road.
5	Implement footpath works recommended by the Pedestrian Access and Mobility Plan (PAMP)	%	50	50	 Footpaths on Enid Street, Florence Street, Beryl Street and Heffron Street are complete. Footpaths on Greenway Drive and Dry Dock Road scheduled to be complete by August 30 2019.
6	Review Tweed Bike Plan (subject to grant funding)	%	50	0	 Bike Plan Project nominated for funding under the 2019/20 Active Transport Grant Fund Program.
7	Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Car Parking Study	%	50	40	 Report on parking requirements for small business completed. Parking incentives in Murwillumbah extended by 12 months.

Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Roads: Kirkwood Road	%	100	100	 Project complete.
4	Roads: Philp Parade	%	100	100	 Project complete.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A06	Byangum - Kyogle Road	%	100	100	✓ Project complete.
A09	Farrants Hill - Farrants Road	%	100	100	✓ Project complete.
A13	Murwillumbah - William Street	%	100	100	✓ Project complete.
A16	Tweed Heads - Enid Street	%	100	100	✓ Project complete.
A20	Back Creek - Brays Creek Road	%	100	100	✓ Project complete.
A21	Banora Point - Johnson Street	%	100	100	✓ Project complete.
A22	Banora Point - Terranora Road (Pacific Drive)	%	100	100	✓ Project complete.
A23	Banora Point - Terranora Road (Fraser Drive)	%	100	100	✓ Project complete.
A24	Bilambil - Urliup Road	%	100	100	✓ Project complete.
A25	Casuarina - Casuarina Way	%	100	100	✓ Project complete.
A26	Kielvale - Reserve Creek Road	%	100	100	✓ Project complete.
A27	Murwillumbah - Baker Street	%	100	0	⚠ Project deferred to January 2020 to cater for other urgent priorities.
A28	North Tumbulgum - McAuleys Road	%	100	100	✓ Project complete.
A29	Piggabeen - Green Valley Way	%	100	0	⚠ Project deferred to November 2019 to allow Overall Drive works to be brought forward to suit external constraints.
A30	Piggabeen - Piggabeen Road	%	100	0	⚠ Project deferred to November 2019 to allow Overall Drive works to be brought forward to suit external constraints.
A31	Pottsville - Tweed Coast Road	%	100	100	✓ Project complete.
A32	Tweed Heads - Florence Street	%	100	100	✓ Project complete.
A33	Tweed Heads - Keith Compton Drive	%	100	100	✓ Project complete.
A34	Tweed Heads - Park Street	%	100	0	⚠ Project deferred due to other urgent priorities. Expected completion April 2020 but will bring forward if an opportunity arises.
A35	Tweed Heads - Powell Street	%	100	100	✓ Project complete.

Six Monthly Progress Report – Implementation of the 2017/2021 Delivery Program and 2018/2019 Operational Plan

Tweed Shire Council - as at 30 June 2019

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

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A36	Tweed Heads - Solander Street	%	100	100	 Project complete.
A37	Tweed Heads South - Fraser Drive	%	100	0	 Project delayed due to conflict with Gas Mains. Rescheduled for September 2019.
A38	Tweed Heads West - Blue Waters Crescent	%	100	100	 Project complete.
A39	Tweed Heads West - Piggabeen Road	%	100	0	 Project deferred to November 2019 to allow Overall Drive works to be brought forward to suit external constraints.
B01	South Murwillumbah - Wardrop Street	%	100	0	 Project deferred to March 2020 to suit proposed funding.
B02	Terranora - Terranora Road	%	100	100	 Project complete.
B05	Bray Park - Park Avenue	%	100	0	 Expected completion September 2019.
B06	Murwillumbah - Condong Street	%	100	100	 Project complete.
B07	Murwillumbah - Wollumbin Street	%	100	0	 Project delayed due to design issues. Expected completion now December 2019.
B08	South Murwillumbah - Tweed Valley Way	%	100	0	 Deferred to 2021/2022 financial year.
B09	Tyalgum - Brays Creek Road	%	100	0	 Expected completion date is June 2020.
B10	Mount Burrell - Kyogle Road	%	100	100	 Project complete.
B11	Kynnumboon - Tomewin Road	%	100	100	 Project complete.
C01	Banora Point - Darlington Drive	%	100	100	 Project complete.
C07	Dunbible - Stokers Road	%	100	100	 Project complete.
C08	Murwillumbah - Nullum Street	%	100	0	 Project deferred to March 2020.
C09	Tweed Heads - Boyd Street	%	100	100	 Project complete.
D01	Crystal Creek - Korn's Bridge	%	100	0	 RMS Project that is currently not funded and unlikely to proceed.
D02	Dunbible - Richards Dev	%	100	5	 Design and supply contract for bridge awarded. Design is currently 50% complete.

Six Monthly Progress Report – Implementation of the 2017/2021 Delivery Program and 2018/2019 Operational Plan

Tweed Shire Council - as at 30 June 2019

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

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
D03	Terragon - Palmers Road	%	100	0	⬇️ Bridge design completed. Piling contract awarded. Expected commencement for construction is late August 2019.
E07	Tweed Heads - Enid St	%	100	10	⬆️ Enid Street section scheduled to start in the school holidays so as not to disrupt school activities.
E08	Banora Point - Greenway Dr	%	100	10	⬆️ Greenway Drive section scheduled to start in the next week. Footpath budget has been rolled over to allow for the remaining footpath jobs to be finished by end of July 2019
E09	Tweed Heads - Florence St	%	100	95	⬆️ Work started after site inspection in relation to kerb ramp locations. Concrete works completed, turfing footpath edge will complete this job.
E10	Tweed Heads - Beryl St	%	100	77	⬆️ Beryl Street start after site inspection in relation to existing driveways and broken existing footpath. This section does not require any new kerb ramps.
E11	Tweed Heads - Dry Dock Road	%	100	10	⬇️ No further action at this stage.
E12	Tweed Heads South - Heffron St	%	100	93	⬆️ Small section of Heffron Street footpath delayed due to the discovery of a buried telstra pit. Telstra looking to sort this 6 July 2019. Footpath can be poured once telstra have finished

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

Summary of Principal Stream Goals

Service	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Governance	1	14%	2	33%	3	50%	0	0%
Internal Audit	1	25%	1	25%	2	50%	0	0%
Legal Services	0	0%	0	0%	3	100%	0	0%
Fleet Management	0	0%	2	67%	1	33%	0	0%
Human Resources & Work Health and Safety	0	0%	4	57%	3	43%	0	0%
Information Technology	1	25%	2	50%	1	25%	0	0%
Procurement	0	0%	0	0%	2	100%	0	0%
Total	3	10%	11	38%	15	52%	0	0%

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

Exceptions as at 30 June 2019

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

SECTION ITEM	KPI	MEASURE TARGET RESULT	COMMENT
Nil Items			

Detailed Performance Report for Behind the scenes

4.1 Assurance




4.1.1 Governance

[Tracking Progress/Targets](#)




Six Monthly Progress Report – Implementation of the 2017/2021 Delivery Program and 2018/2019 Operational Plan

Tweed Shire Council - as at 30 June 2019

Behind the scenes: Providing support to make it happen



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Meet records management storage standards	%	100	100	 Records management storage is in accordance with the standards.
2	Respond to information requests within required timeframes	%	100	100	 All information requests have been responded to with the required timeframes.
3	Number of public liability/professional indemnity insurance claims	#	<5	1	 One public liability claim above excess paid.


Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Business Continuity Management	%	100	50	 The BCP review has been completed. At the 5 March 2019 meeting of the Enterprise Risk Management Committee, the Committee discussed the results of the BCP review, and the Committee requested a further report to consider options to deliver the Business Continuity Management Framework. This report will be presented at the 31 July 2019 Committee meeting. The adoption of the BCP will be addressed in the 2019/2020 Enterprise Risk Management Committee Action Plan.
4	Enterprise Risk Management Policy and Protocol adoption and implementation	%	50	80	 Operational risk register data upload into new system underway.
5	Annual Insurance Renewals	%	50	50	 Completed.


4.1.2 Internal Audit

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Completion of Internal Audit Operation Plan	%	90	90	 The plan is at 90% completion.
2	Number of Audit, Risk and Improvement Committee meetings held	#	4	6	 Total meetings held including one extraordinary meeting for endorsement of the financial statements. Typically five




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					meetings are held each financial year, however in 2018, the meeting for the last quarter was held in early July 2018, rather than late June 2018.
3	Internal Audit recommendations adopted by management	%	100	100	 No recommendations have been rejected by management.

Significant Projects/Works

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

4.1.3 Legal Services

Tracking Progress/Targets




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Customer satisfaction levels	%	95	N/A	 Survey not yet conducted.
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	90	 The plant hire has re-couped 90% of the annual revenue at the twelve month review.
2	Council trucks meeting most recent emission standards	%	100	100	 All truck purchases are in line with the current Tier 4 emissions standards
3	Renewable energy use at Murwillumbah Depot and workshops	%	>50	69	 As the result of shorter daylight hours, solar production has reduced but a high percentage has been maintained due to the reduction of shoulder and off peak usage.

4.2.2 Human Resources & Work Health and Safety

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Participation in health and wellbeing initiatives	#	>595	597	 In the last quarter Council staff have participated in a Quarterly catch-up at the Murwillumbah Depot, a Health screening day (flu Vac) and commenced the 10,000 step challenge.
2	Workers compensation insurance premium (as a percentage of wages cost)	%	3.5	1.77	 For the year ended 30 June 2018, Workers Compensation Insurance premium was \$842,000 and wage cost was \$47,559,000. The June 2019 wages figure won't be available until the annual financial statements are prepared and the audit completed.
3	Staff costs as a percentage of unrestricted revenue (Calculated annually at end of year)	%	<50	43.65	 As at 30 June 2018, staff costs were 43.65% of unrestricted revenue. The June 2019 figure won't be available until the annual financial statements are prepared and the audit completed.
4	Staff satisfaction level	%	>75	78	 Work will be undertaken to source an appropriate provider to manage a whole of organisation staff satisfaction survey process. This is most likely to take the form of a pulse survey conducted every 6 months.

Significant Projects/Works




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Workforce Management Plan implementation	%	50	67	<p>A number of projects are currently under way that feed into Council's Workforce Management Plan. They include:</p> <ul style="list-style-type: none"> • Launch iChris dashboard providing real time data on key staff metrics. • Commencement of work to identify non-traditional female roles within council's establishment for reporting and measurement purposes. • Implementation of a range of new health and wellbeing initiatives. • Finalisation of the Unreasonable Customer Conduct Protocol and progress towards implementing association skills development program for relevant internal staff. • Commencement of a number of training initiatives <p>Upcoming focus areas include:</p> <ul style="list-style-type: none"> • Improved staff selection processes • Staff satisfaction survey • Health and wellbeing initiatives • Revised appraisal system
2	People at Work Program	%	50	57	Mental Health First Aid Training will commence 9 July.
3	Reduce community aggression levels	%	50	50	The Managing Unreasonable Conduct Policy was approved by Council at the March 2019 Council meeting.

4.2.3 Information Technology

Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Availability of Council's public information services (web, mobile and mapping)	%	>95	98	Performance and reliability of the public facing sites has been good with no unplanned outages and planned service levels achieved. A new Open Data Hub was added to the site in January 2019.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Electronic Payment Gateway Improvements, BPAY for all	%	100	94	 Go-live of the Technology One Online Payments system has been delayed while Technology One corrected the Property System for issues found during testing. These corrections have now been installed and staff training and final test has recommenced. Rollout is expected to occur in the coming quarter assuming no further issues are found.
2	Contact Centre Telephony improvements (Webchat, Social Media integration)	%	100	100	 Project completed in December 2018. New telephony software successfully installed and operational in the Contact Centre.
4	Additional Online Services (e.g. 149/603 certificates, smart forms)	%	50	54	 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.