

# Operational Plan Quarterly Review

Tweed Shire Council

---

As at 31 March 2016



1.	<b>Civic Leadership</b> .....	<b>3</b>
2.	<b>Supporting Community Life</b> .....	<b>14</b>
3.	<b>Strengthening the Economy</b> .....	<b>35</b>
4.	<b>Caring for the Environment</b> .....	<b>37</b>

**Image Index**



= Completed



= Ahead of schedule



= On target or variation explained



= Behind schedule/Action required







# 1. Civic Leadership

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

## 1.2.2.1 Civic Business

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.2.2.1	S	DCS	Attendance at Council Meetings by Councillors	%	>80	90	 The February Planning Committee and March Council Meeting had apologies tendered for non-attendance.
1.2.2.1	S	DCS	Attendance at Council Committee Meetings by Councillors	%	>80	47	 A number of Committee Meetings over this Quarter have not had representation by a Councillor Delegate.
1.2.2.1	S	DCS	Business Papers provided in accordance with the Code of Meeting Practice	%	100	100	 All Business Papers have been provided as per the timeline requirements of the Code of Meeting Practice.
1.2.2.1	S	DCS	Number of Council decisions contested and overturned in the courts	#	0	0	

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

## 1.3.1.1 Civic Centres

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.1	S	MRS	Energy Efficiency per workstation per day	Kw-h	22	18	




**1.3.1.2 Communications & Customer Services**

## Service Levels


Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.2	S	CCCS	Media Releases Issued	#	>156	157	
1.3.1.2	S	CCCS	Tweed Links Issued	#	49	36	
1.3.1.2	S	CCCS	Electronic media usage: Tweed Shire Council website	Visits	0	59,378	
1.3.1.2	S	CCCS	Electronic media usage: Art Gallery website	Visits	0	18,567	
1.3.1.2	S	CCCS	Electronic media usage: Museum website	Visits	0	1,860	
1.3.1.2	S	CCCS	Electronic media usage: Tweed Regional Aquatic Centre website	Visits	0	5,084	
1.3.1.2	S	CCCS	Electronic media usage: Tweed Kenya Mentoring Program website	Visits	0	92	
1.3.1.2	S	CCCS	Electronic media usage: Linked In	Visits	0	647	
1.3.1.2	S	CCCS	Electronic media usage: Youtube	Visits	0	2,853	
1.3.1.2	S	CCCS	Electronic media usage: eNewsletters	Visits	0	208	
1.3.1.2	S	CCCS	Councillor Community Catch-ups held	#	4	0	Completed in December 2015 Quarter.
1.3.1.2	S	CCCS	Total number of customer interactions (call and contact) received by Contact Centre	#	0	0	Customer Service data has not been able to be completed due to technical issues with Telstra TIPT.
1.3.1.2	S	CCCS	Total incoming calls to Contact Centre answered within one minute to achieve 'Level of Service'	%	80	0	As above.
1.3.1.2	S	CCCS	Contact Centre call abandonment rate	%	<5	0	As above.
1.3.1.2	S	CCCS	Contact Centre resolution of enquiries at first point of contact	%	70	0	As above.
1.3.1.2	S	CCCS	Quality Assurance Framework customer satisfaction level of 'satisfied'	%	80	0	As above.

## Plans





Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.2	P	CCCS	Community Satisfaction Survey - biennial project	%	100	0	 The Community Satisfaction Survey will be delivered as part of the current 'Tweed the Future is Ours' engagement campaign being rolled out in the next 18 months. It is anticipated this may take place during the period April-August 2016 to align with the strong engagement around existing and expected service levels for Council and then be delivered as an ongoing project to benchmark and capture community satisfaction over time.

## 1.3.1.3 Design Services

## Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.3	S	MD	Design services are provided within agreed client timeframes	%	80	80	 Targets are generally being met. When they are not it is generally due to scope changes for the project or the delivery timeframe is changed and brought forward to meet other criteria.

## Plans

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.3	P	MD	Tweed Heads Streetscape Stage 2 project management to completion	%	100	95	 Two small aspects of the project are yet to be completed by Infrastructure Delivery Unit on the corner of Wharf and Florence Streets and the finishing of the lighting posts in Wharf Street.
1.3.1.3	P	MD	Kingscliff Foreshore Master Plan	%	80	95	 Plan is almost completed and consultation on going in the lead up to delivery which is scheduled to start in February 2017.
1.3.1.3	P	MD	Berkleys Lane Pottsville construction	%	100	100	 Completed in September 2015 Quarter.
1.3.1.3	P	MD	Tweed Regional Gallery parking area. Mistral Road, Murwillumbah	%	100	100	 Project is now completed with the recent installation of the entry /exit gates.











**1.3.1.4 Executive Management**

## Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.4	S	DCS	Compliance with Office of Local Government Strategic Tasks	%	100	100	 All Office of Local Government Strategic Tasks have been completed as per the schedule.

**1.3.1.5 Finance**

## Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.5	S	MFS	Percentage of pensioner to total rateable properties	%	30	23.6	 Pensioners are declining due to Department of Veteran Affairs numbers declining and increase in Self Managed Superannuation Funds.
1.3.1.5	S	DCS	Operating surplus before capital grants and contributions	\$	>0	-2.8m	 Completed in December 2015 Quarter.
1.3.1.5	S	MFS	Total pensioner subsidy funded by council	\$	1.5m	1.589	 Slightly ahead of target.
1.3.1.5	S	MFS	Total property transfers	#	5,500	1,207	 There has been a decline in transfers for the quarter, this is normal for the after the Christmas period, however the YTD accumulation is above the target.
1.3.1.5	S	DCS	Unrestricted Current Ratio	#	>2:1	3.59	 Completed in December 2015 Quarter.
1.3.1.5	S	DCS	Unrestricted Cash	\$	>8m	11m	 Completed in December 2015 Quarter.
1.3.1.5	S	DCS	Debt Service Ratio	%	<=15	13	 Completed in December 2015 Quarter.
1.3.1.5	S	DCS	Outstanding Rates and Charges	%	<6	5.05	 Completed in December 2015 Quarter.
1.3.1.5	S	DCS	Asset Renewal Ratio	%	>75	39.6	 Completed in December 2015 Quarter.
1.3.1.5	S	MFS	Additional rateable properties per annum	#	300	53	 There was a slight decline in the number of transfers for the quarter to March, however the YTD accumulation is on target.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.5	S	MFS	Percentage of rates accounts paid in full by 31 August in each year	%	15	14	🔄 This is a good result considering the instalment regulations and incentive prize offered.

### 1.3.1.6 Governance & Corporate Performance

#### Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.6	S	DCS	Informal Access to information requests processed	#	0	213	📈 Informal Access requests remain at a constant high level.
1.3.1.6	S	DCS	Formal Access to information requests requesting a review	%	<5	0	🔄 No Formal Access requests requested an Internal Review during this Quarter.
1.3.1.6	S	DCS	Audit Committee Meetings held	#	>=5	1	🔄 Audit Committee Meeting held on 22 March 2016
1.3.1.6	S	DCS	Internal Audit Plan completed	%	100	100	🔄 Presented to Audit Committee and on target
1.3.1.6	S	DCS	Enterprise Risk Register reviewed annually	%	100	50	🔄

### 1.3.1.7 Human Resources and Work Health & Safety

#### Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.7	S	DCS	Employment establishment costs as a percentage of recurrent income	%	<50	43.87	✅ Completed in March 2016 Quarter.
1.3.1.7	S	DCS	Staff Turnover	%	<5	4.86	📈
1.3.1.7	S	DCS	Percentage of declared Indigenous staff to total staff	%	2.7	2.58	📉
1.3.1.7	S	DCS	Equal Employment Opportunity matters ruled against Council by external bodies	#	0	0	🔄
1.3.1.7	S	DCS	Overall staff satisfaction reported in a biennial survey	%	>80		📉 Staff satisfaction survey yet to be undertaken this year

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.7	S	DCS	Industrial matters ruled against Council by external bodies	#	0	0	↔

### 1.3.1.8 Information Technology

#### Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.8	S	DCS	Percentage of Council's core applications and infrastructure software that are current (i.e. within one version of the vendor's current major release level)	%	80	84	↔ Council's computer software is kept up to date through a regular program of maintenance and upgrades. Recent upgrades have been completed to the Financial Systems, Mail server and GIS software. An upgrade of the Document Management system (ECM) has been commenced and the latest version of the Microsoft operating system is being progressively implemented on Council's servers.
1.3.1.8	S	DCS	Percentage uptime of Council's public ICT infrastructure (web, mobile and mapping)	%	>95	99	↑ Council's public web sites have remained stable and available with no major outages experienced in this quarter.

### 1.3.1.9 Records Management


#### Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.9	S	DCS	Percentage of Records retrieval requests meeting SLA	%	100	100	↔
1.3.1.9	S	DCS	Number of documents back scanned	#	250,000	145,000	↓ Staff leave over this Quarter has impacted on the number of documents being scanned.



**1.3.1.10 Quarries**

## Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.10	S	MID	Quarry environmental performance recorded non-compliances in annual quarry licence reports	#	0	0	

**1.3.1.11 Stores, Purchasing & Works Dept**





## Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.11	S	MID	Value of net stock write-on/write-off at six monthly stocktakes	\$	<5,000	-56	 Stocktakes only performed in December and June. December result is excellent.










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






**1.5.2.1 Development Planning and Assessment**

## Service Levels


Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.5.2.1	S	MDA	Average time to determine a development application	Days	66	80	
1.5.2.1	S	MDA	Delivery of Section 149 certificates in five days	%	100	100	
1.5.2.1	S	MDA	Delivery of urgent Section 149 certificates in two days	%	100	100	
1.5.2.1	S	CSP	Achievement of annual delivery of Works Program targets for Tweed LEP	%	100	100	 Land use planning and development rules are applied consistently to achieve balanced outcomes for the community, the environment, and the economy

## Plans

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.5.2.1	P	CSP	Rural Land Strategy	%	100	75	 Stage 3 – ‘Options Paper’ of the Rural Land Strategy is finalised. The Stage 4 ‘Strategy’ preparation has been deferred pending completion of a new intermediary step; Stage 3A, comprising a ‘Policy Directions Paper’.
1.5.2.1	P	CSP	Heritage Development Control Plan	%	100	100	
1.5.2.1	P	CSP	Tyalgum Locality Plan	%	50	0	 No planned activity this quarter.
1.5.2.1	P	CSP	Kingscliff Locality Plan	%	100	70	 Extensive community consultation is informing the preparation of the draft locality plan. The next key milestone is the reporting of a draft Plan to Council for consideration and if appropriate, public exhibition. This is planned to occur around October 2016, subject to maintaining the current level of progress.
1.5.2.1	P	CSP	Chinderah Locality Plan	%	50	0	 No planned activity this quarter.
1.5.2.1	P	CSP	Local Growth Management Strategy	%	30	0	 No planned activity this quarter.
1.5.2.1	P	CSP	Urban Design Charter	%	30	0	 No planned activity this quarter.
1.5.2.1	P	CSP	Rural Villages Strategy	%	100	100	 The Strategy was adopted by Council on 4 February 2016.
1.5.2.1	P	CSP	Local Heritage Advisor Grand Funding Position	%	100	75	 Council is now in the second and final committed year of the Local Heritage Advisor grant funded position. This position has proved invaluable and there is a demonstrated high demand for this position. A report to Council detailing the advantages and benefits of having had the position over the two years will be reported between August and September 2016.
1.5.2.1	P	CSP	Local Area Heritage Grand Funding Round 1 and 2	%	100	90	 Round 2 of the Local Area Heritage Grant Funding is nearing completion with project grant acquittal scheduled at the end of April. Several projects have been completed and will provide an example of the positive benefits from active conservation management. A final report on the grant project will be reported to Council before the end of 2016.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.5.2.1	P	CSP	Murwillumbah Main Street Heritage Funding Project	%	100	85	 Following a very successful and informative trades day for this project, several applications for funding assistance were received and evaluated. Several offers of assistance were made and taken up. Several potential projects have not since eventuated with landowner's unable to progress their commitment. Others are either on track or have succumbed to unexpected delay, but are nonetheless likely to proceed through to completion and contribute to the Town's heritage. Overall the project delivery has contributed to an improvement in targeted heritage conservation and has provided real time examples of this practice for other landowners to view and appreciate.
1.5.2.1	P	CSP	Marana Street Development Control Plan and Planning Agreement	%	100	100	 Tweed DCP Section B27 – for 61 Marana Street Bilambil Heights, has been finalised and is in force.
1.5.2.1	P	CSP	Club Banora Development Control Plan and Planning Agreement	%	100	100	 Completed in September 2015 Quarter.
1.5.2.1	P	CSP	Border Park Development Control Plan	%	100	25	
1.5.2.1	P	CSP	Urban Agriculture Policy and Development Control Plan	%	80	0	 No planned activity this quarter.
1.5.2.1	P	CSP	Fingal Head Building Height Review	%	100	25	
1.5.2.1	P	CSP	Scenic Iconic Landscape Strategy	%	100	0	 No planned activity this quarter.
1.5.2.1	P	CSP	Fingal Head Development Control Plan	%	100	25	
1.5.2.1	P	CSP	Target Delivery of Tweed Local Environmental Plan updates	%	75	75	 The Tweed LEP is being updated with key amendments, as required and when opportunity for improvement is identified.
1.5.2.1	P	CSP	Achievement of Broader Unit Work Program Deliverables	%	90	100	 Completed in September 2015 Quarter.
1.5.2.1	P	CSP	Achievement of Minor Planning Proposals	%	90	100	 Completed in September 2015 Quarter.
1.5.2.1	P	CSP	Achievement of Major Planning Proposals 2014/15	%	80	100	 Completed in September 2015 Quarter.
1.5.2.1	P	CSP	Fingal Head Locality Plan	%	40	35	 The first stage of community engagement commenced in March and will continue through April. Initial feedback

Item	Type	Owner	KPI	Measure	Target	Result	Comment
							highlights a broad spectrum of views and will be collated and options generated for a report to Council in June / July, ahead of further public consultation.
1.5.2.1	P	CSP	Housing Adaptability Development Control Plan	%	40	0	🔄 No planned activity this quarter.
1.5.2.1	P	CSP	Murwillumbah Development Control Plan review	%	40	5	🔄 A scoping brief for a comprehensive review of the DCP is being compiled for a further report to Council. This will look at opportunity for expanding the DCP/locality plan over a broader catchment area to provide for a more holistic needs assessment for future growth as well as incorporating heritage and infrastructure management. A report to Council was expected ahead of the April 2016 Unit Work Plan, but owing to other project commitments is now expected around September.
1.5.2.1	P	CSP	Tweed Development Control Plan General Policy Maintenance	%	25	100	✅ Completed in September 2015 Quarter.
1.5.2.1	P	CSP	Scenic Landscape Strategy	%	70	20	🔄 Background research on this project is well underway and guiding principles for a robust methodology are now being developed. Once prepared they will guide the evaluation of scenic significance, which will be undertaken in partnership with the community through a series of engagement programmes.
1.5.2.1	P	CSP	LEP Implementation of Environmental Zones	%	50	10	🔄 Natural Resource Management Staff are presently reviewing the State Government's E Zones guidelines and preparing new mapping. This is occurring in parallel with an assessment of how best to proceed with public consultation and establishing priority areas for implementation of the new zonings.
1.5.2.1	P	CSP	Standard Instrument Development Control Plan	%	100	5	🔄 This DCP is an updated version of Council's current DCP, and is aimed at aligning in particular the terminology between the DCP and the LEP, as well as ensuring greater readability and relevance of the information provided within each Chapter.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.5.2.1	P	CSP	Aboriginal Cultural Heritage Management Plan	%	100	60	 Cultural mapping prepared during 2014/15 is currently being updated by Council's Aboriginal Cultural Heritage Consultant and is expected to be completed in January 2016. Staff are continuing to develop the management plan and liaising with State Government representatives to resolve outstanding issues with the Standard Instrument LEP, which is presently hindering a preferred approach to implementation.
















## 2. Supporting Community Life

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





### 2.1.1.1 Community Services

#### Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.1.1	S	CDC	Increase nominations for International Day of People with Disability	#	35	0	 To be reported on in the second quarter of 2016/17
2.1.1.1	S	CDC	Community buildings and halls renewal program	#	2	1	 Approval has been granted to commence a renewal project on the Pottsville Beach Neighbourhood Centre precinct to bring all the buildings up to an acceptable standard. The work is estimated to cost in the order of \$40,000 and commenced in the March 2016 quarter.
2.1.1.1	S	MCCS	Library Loans	#	362	439173	
2.1.1.1	S	MCCS	Visits (library door count)	#	337,943	236,395	
2.1.1.1	S	MCCS	Library Programs delivered	#	560	509	
2.1.1.1	S	MCCS	Library membership	#	52,116	34,984	 The Library data base has been refreshed since the setting of the membership target and old entries have been removed.
2.1.1.1	S	MCCS	Mobile Library hours and stops	#	150	196	
2.1.1.1	S	MCCS	Personal computer hours	#	21,087	55,248	
2.1.1.1	S	MCCS	Increase number of contacts at Banora Point Community Centre Seniors Information Hub	#	1,100	1,084	 Regular activities like gentle exercise, card playing, stretch your mind, art scrabble, singing for fun etc. continue to attract participants and provide opportunities for socialisation to our community.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.1.1	S	MCCS	Increase Membership of the Fun Activities Banora Seniors Program	#	200	254	 The seniors program activities operating from Banora Point Community Centre; Fun Activities Banora Seniors (FABS) continues to be vibrant with membership remaining consistent and attendance across all the FABS activities totalling 2,340 for the quarter.
2.1.1.1	S	MCCS	Output targets from funding contract	%	100	85	
2.1.1.1	S	MCCS	Number of days from initial contact to response and intake screen	Days	3	1	 Internal changes to the Community Services teams have increased productivity and resulted in KPIs improving significantly to now be met and on track to exceed expectations for the year.
2.1.1.1	S	MCCS	Community Options client numbers	#	260	415	 There continues to be a high demand to support vulnerable frail, aged and disabled members of our community as well as their carers.




## Plans

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.1.1	P	CDC	Implementation of the Access and Inclusion Plan	%	50	0	 To be reported on in the second quarter of 2016/17.
2.1.1.1	P	CDC	Implementation of the Reconciliation Plan	%	25	0	 To be reported on in the fourth quarter of 2016/17. Plan has been delayed.
2.1.1.1	P	CDC	Youth Strategy - Prepare Les Burger Fields Master Plan	%	100	75	 A concept plan has been prepared for expansion of the Les Burger Field Informal Youth Recreation space. The proposed concept includes adding a 1/2 hard court area adjoining the existing skate park for young people. A report is being prepared for Council to consider on 21 April 2016 to redirect Community Safety Plan funding to this project.
2.1.1.1	P	CDC	Youth Strategy - A Graffiti Management Policy	%	100	100	 The Graffiti Management Policy was adopted on 20 August 2015.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.1.1	P	CDC	Access and Inclusion - Undertake access audit of all Council owned and/or managed buildings accessed by the public	%	100	100	✔ Completed in September 2015 Quarter.
2.1.1.1	P	CDC	Access and Inclusion - Undertake access audit of all Council parks and recreation areas.	%	100	100	✔ Completed in December 2015 Quarter.
2.1.1.1	P	CDC	Youth Strategy - Establishment of Youth Council	%	100	100	✔ The inaugural Youth Council meeting was held on 24 February 2016.
2.1.1.1	P	CDC	Access and Inclusion - Undertake access audit of all public toilets in the Tweed LGA	%	100	100	✔ Completed in September 2015 Quarter.
2.1.1.1	P	CDC	Access and Inclusion - Undertake access audit of coastal foreshore and inland waterways	%	100	50	⬇ The completion of this project has been further delayed until 2016/2017 implementation year due to the scope and complexity of the access auditing task. Significant work has been completed including targeted consultation with specific user groups and access reviews of a number of locations including Fingal, Kingscliff, Pottsville, Tweed Heads, Murwillumbah and Tumbulgum. This project will continue through 2016.
2.1.1.1	P	CDC	Access and Inclusion - Development and initiate history of people with disabilities in Tweed project	%	100	50	↔ Phase one of this project will be completed by June 2016 and has involved the formation of a steering committee drawn from members of the Equal Access Advisory Committee, oral history workshops for interviewers selected from the steering committee and audio/visual interviews with eight invited participants. To date four audio interviews have been conducted.














Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.1.1	P	CDC	Access and Inclusion - Development and confirm concept design for an All Access Playground	%	100	75	🔄 A consultant (Plummer and Smith) was engaged in May 2015 to prepare a draft Concept Design for the accessible playground and park to be constructed on Coral Street Tweed Heads. The final draft Concept Design for the accessible playground and park including cost estimates was presented to the Managers of Community and Cultural Services and Recreation Services on 28 January 2016. The draft Concept design will be presented to Councillors in 2016 once lifetime costs of maintenance has been estimated prior to being reported to Council for adoption as the approved design in 2016.
2.1.1.1	P	CDC	Implement whole-of-Council Youth Strategy	%	75	75	🔄 Implementation progress for the Youth Strategy and Action Plan (2013-2017) is reported annually. The next update report will be submitted to the meeting on 19 May 2016.
2.1.1.1	P	CDC	Reconciliation Action Plan	%	100	75	🔄 The draft Reconciliation Action Plan (RAP) was reported to the Executive Management Team on 20 October 2015 and the Director Community & Natural Resources and Director Corporate Services were nominated to lead the formation of the internal steering group and finalisation of the RAP. Nominations for the steering group are expected to be called in early May with the RAP to be reported to Council for adoption in June.
2.1.1.1	P	CDC	Healthy Ageing Strategy	%	100	75	🔄 The draft Age-friendly Plan (formerly Healthy Ageing Strategy) identifies Council as a leader providing services, facilities and programs that encourage the access and participation of all residents in community life, regardless of age. The draft Plan is nearing finalisation and will be ready to present to Council for public exhibition in the final quarter 2016.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.1.1	P	CDC	Community Safety Plan	%	50	0	 A report will be presented to Council in the final quarter of 2016 outlining options to re-commit the funding assigned to preparation of a Community Safety Plan as it is a specialist body of work that when prepared, needs a dedicated staff resource to deliver initiatives and that resource is currently not available in Council. The report will seek to redirect funding to youth community safety initiatives as identified in the Youth Strategy and Action Plan (2013-2017).
2.1.1.1	P	CDC	Children (0-11) Policy	%	100	25	 A Southern Cross University student placement is working with the Community and Cultural Services Unit to undertake desktop research to inform preparation of the Children (0-11) Policy. The research will map child care facilities in the Shire and services currently delivered by Council for this population group to identify potential gaps and opportunities for improvement.
2.1.1.1	P	CDC	Implement Homeless Policy and Protocol	%	50	25	A key action that is awaiting progression is the Affordable Housing Strategy led by Strategic Planning. A Southern Cross University student is working with the Community and Cultural Service unit to help deliver on the action around caravan parks and long term tenants. Other actions are progressing as planned.
2.1.1.1	P	CDC	Implementation of the Age Friendly Plan	%	25	0	 To be reported on in the fourth quarter of 2016/17. Plan has been delayed.

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

### 2.1.3.1 Cultural Services

#### Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.3.1	S	MCCS	Education and Audience Development programs delivered	#	9	16	 New training course for Volunteer Gallery Guides instigated on weekly basis. An Art After School event was also presented in conjunction with the Archibald Prize 2015 Regional Tour, with 44 participants attending.
2.1.3.1	S	MCCS	Participants attending TRAG public programs and events	#	800	3,123	
2.1.3.1	S	MCCS	Public Programs delivered by TRAG	#	12	36	 Participation and demand for workshops during the summer period increased, with a number of workshops being repeated due to requests from public.
2.1.3.1	S	MCCS	Visitors attending TRAG exhibitions	#	70,000	92,248	 Increase in attendances in first quarter due to the Gallery hosting the highly popular Archibald Prize 2015 Regional Tour and a busy summer holiday season.
2.1.3.1	S	MCCS	Exhibitions hosted and initiated by TRAG	#	14	18	 The Archibald Prize 2015 Regional Tour was a shorter exhibition period than usual due to contractual conditions, resulting in a higher number of exhibitions.
2.1.3.1	S	MCCS	Programs developed and delivered in partnership with local organisations	%	80	90	
2.1.3.1	S	MCCS	Satisfaction rating by visitors, volunteers and partners	%	95	98	
2.1.3.1	S	MCCS	Programs dedicated to Tweed history and heritage	%	90	100	
2.1.3.1	S	MCCS	Museum visitors that are Tweed Shire residents (2015/16 est. baseline)	%	0	55	
2.1.3.1	S	MCCS	Number of participants in all Museum programs	#	12,000	6,530	
2.1.3.1	S	DCS	Total number of events supported by Council's Festivals and Events Funding	#	15	22	 Completed in December 2015 Quarter.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.3.1	S	DCS	Events workshops held	#	2	0	↔ Event workshops will be held as part of the new Events Strategy consultation process. An introduction to this was done at the events workshop held on 28 May 2015.
2.1.3.1	S	DCS	Total filming permits provided	#	4	4	↑

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

#### 2.1.4.1 Surf Patrol

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.4.1	S	MRS	Compliance with Surf Life Saving service contract; percentage of contracted patrols undertaken	%	100	100	↔

#### 2.1.4.2 Emergency Services

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.4.2	S	MBEH	Maintain disaster readiness	%	100	100	↔ EOC to be relocated in June 2016

## Plans

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.4.2	P	MBEH	Review Tweed DISPLAN	%	100	50	🔄 Draft EMPLAN and CMGs complete

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















## 2.3.2.1 Water Supply


## Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.2.1	S	MW	Microbiological drinking water quality compliance	%	100	100	🔄 Q1=100, Q2=100, Q3=100 (%)
2.3.2.1	S	MW	Residential Water consumption	kL/p/d	180	179	🔄 Q1=164, Q2=181, Q3=194 (L/p/d)
2.3.2.1	S	MW	Water quality complaints per 1,000 properties	#	3	2.6	📈 Q1=0.68, Q2=0.54, Q3=1.38
2.3.2.1	S	MW	Water Fund Management; \$ per property	\$	125	185	✅ Completed in September 2015 Quarter.

## Infrastructure Projects

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.2.2	CP	MW	Clarrie Hall Dam Intake Tower Roof Replacement	%	100	20	🔄 Contract has been awarded for roof repair works. Works expected to be completed by mid 2016.
2.3.2.2	CP	MW	Tyalgum Weir Refurbishment	%	100	100	✅ Completed in December 2015 Quarter.
2.3.2.3	CP	MW	Reservoir: Hillcrest - Inline Chlorination	%	100	5	🔄 Brief for design has been issued. Installation expected to be completed by the end of 2016.
2.3.2.3	CP	MW	Reservoir: Cowell Park 1 - Inline Chlorination	%	100	5	🔄 Brief for design has been issued. Installation expected to be completed by the end of 2016.
2.3.2.3	CP	MW	Reservoir: Banora Point - Rehabilitation	%	100	50	🔄 Internal preparation works complete. Exterior coating has commenced. New external stairs installed. Rehabilitation works expected to be completed by May 2016.






Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.2.4	CP	MW	Water Mains: Hastings Pt Bridge	%	100	98	 Construction works complete. Minor rectification works and finalisation of WAX drawings required.
2.3.2.4	CP	MW	Water Mains: Stuart St (Bay to Navigation Ln)	%	100	20	 Design works complete. Construction works expected to commence in May 2016 and be finalised by June 2016.
2.3.2.4	CP	MW	Water Mains: Tumbulgum Road Sunnyside Lane to Wharf St Murwillumbah	%	100	100	 Completed in September 2015 Quarter.
2.3.2.4	CP	MW	Water Mains: Tumbulgum Road Civic Centre to Old Ferry Rd, Murwillumbah	%	100	100	 Completed in September 2015 Quarter.
2.3.2.4	CP	MW	Water Mains: Intersection Cane Rd, TV Way	%	100	5	 Brief for design has been issued. Construction works are programmed to commence September 2016.
2.3.2.4	CP	MW	Water Mains: Hillcrest Ave (James to Ridgeway)	%	100	95	 Construction works are complete. Cut-in and restoration still to be completed. Works expected to be complete April 2016.
2.3.2.4	CP	MW	Water Mains: Flow Meter Boyds Bay Actuator	%	100	100	 Completed in September 2015 Quarter.
2.3.2.4	CP	MW	Water Mains: Wharf St (Beryl to Boyd)	%	100	20	 Design 80% complete. Works programmed to commence June 2016.
2.3.2.4	CP	MW	Water Mains: Boundary St (Wharf to Stuart)	%	100	100	 Completed in September 2015 Quarter.
2.3.2.4	CP	MW	Leisure Drive Flow meter/Control valve	%	100	100	 Completed in September 2015 Quarter.
2.3.2.5	CP	MW	Water Pumping Stations: WPS 6 Walmsleys Reservoir Tweed Heads South	%	100	100	 Completed in September 2015 Quarter.
2.3.2.5	CP	MW	Water Pumping Stations: WPS 6 Walmsleys Reservoir, Tweed Heads South - Telemetry Upgrade	%	100	100	 Completed in September 2015 Quarter.
2.3.2.5	CP	MW	Water Pumping Stations: WPS 5 Banora Point Reservoir - Telemetry Upgrade	%	100	100	 Completed in September 2015 Quarter.
2.3.2.5	CP	MW	Flow Meter Botanical Circuit PRV4	%	100	100	 Completed in September 2015 Quarter.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.2.6	CP	MW	Water Treatment Plant: Uki	%	100	10	 Consultant has been engaged to complete options assessment for WTP upgrade. Concept and detailed design works now required. Construction works are expected to be completed by mid 2017.






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

### 2.3.3.1 Wastewater Services

#### Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.3.1	S	MW	Sewer Fund Management; \$ per property	\$	125	175	 Completed in September 2015 Quarter.
2.3.3.1	S	MW	Recycled water use (% of volume)	%	10	10.6	 Q1=10.6, Q2=11.5, Q3=9.9 (%)
2.3.3.1	S	MW	Compliance with EPA discharge licence for WWTP (% of volume)	%	100	76.4	 Q1=75.6, Q2=69.9, Q3=82.2 (%)
2.3.3.1	S	MW	Overflows per 1,000 properties	#	1.6	1.06	 Q1=0.24, Q2=0.30, Q3=0.53
2.3.3.1	S	MW	Odour complaints per 1,000 properties	#	1	0.86	 Q1=0.12, Q2=0.21, Q3=0.53

#### Infrastructure Projects




Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.3.2	CP	MW	Sewerage Mains: Grassmere gravity upgrade Stage 2	%	100	20	 Recommended tenderer submitted for Council approval. Works expected to be completed by the end of 2016.
2.3.3.2	CP	MW	Sewerage Mains: Gravity Sewer Rehabilitation 2014/15 program	%	100	100	 Completed in September 2015 Quarter.
2.3.3.2	CP	MW	Sewerage Mains: SRM 2003 Beryl Street, Tweed Heads - Stage 1	%	100	100	 Completed in December 2015 Quarter.
2.3.3.2	CP	MW	Sewerage Mains: SRM 2005 Meridian Way, Tweed Heads	%	100	40	 Construction works commenced. Works are expected to be complete by mid 2016.
2.3.3.2	CP	MW	Sewerage Mains: SRM 5005 Creek	%	100	100	 Completed in September 2015 Quarter.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
			Street, Hasting Point Upgrade				
2.3.3.2	CP	MW	Sewerage Mains: SRM 5014 Overall Drive, Pottsville	%	100	100	✔ Completed in September 2015 Quarter.
2.3.3.2	CP	MW	Sewerage Manholes: Telemetry Sites Installations - Various	%	100	100	✔ Completed in September 2015 Quarter.
2.3.3.2	CP	MW	Sewerage Mains: SRM Diversions to SPS 2052 Piggabeen Road Tweed Heads West - Upgrade	%	100	100	✔ Completed in September 2015 Quarter.
2.3.3.2	CP	MW	Sewerage Mains: Gravity Sewer Rehabilitation Program	%	100	100	✔ Completed in September 2015 Quarter.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 2018 Gollan Drive Park, Tweed Heads West - mechanical, electrical upgrade	%	100	100	✔ Works complete. New pumps and VSD installed and operational.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 2018 Gollan Drive, Tweed Heads West - Generator Installation	%	100	95	🔄 Generator installed and commissioned. Issue with fuel tank to be rectified under warranty.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 2033 Afex Park, Tweed Heads - Generator Installation	%	100	5	🔄 Project programmed for 2016/2017 financial year.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 2052 Tweed Heads West - Generator Installation	%	100	100	✔ Complete
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 4009 Vulcan St, Kingscliff - Generator	%	100	100	✔ Complete
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 2018 Gollan Drive, Regional Tweed Heads West - Odour Control Facility Installation	%	100	20	🔄 Additional odour monitoring works required to determine odour control requirements.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 2038 Peninsula Drive, Bilambil - Mechanical and civil upgrade	%	100	100	✔ Completed in December 2015 Quarter.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 2046 Cobaki Broadwater Village, Tweed Heads West - Mechanical and Electrical Upgrade	%	100	100	✔ Completed in September 2015 Quarter.



Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 2052 Piggabeen Regional - New Construction	%	100	100	✓ Completed in September 2015 Quarter.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 5001 Towners Ave, Hastings Point - Generator Installation	%	100	100	✓ Completed in September 2015 Quarter.
2.3.3.3	CP	MW	Sewerage Pumping Stations: Generator SPS 5005 Creek St	%	100	5	⚠ Preliminary design works complete. Expect installation by end of 2016.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 5028 Coast Road	%	100	5	⚠ Preliminary design works complete. Expect installation by end of 2016.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 1022 River Oak Drive, Murwillumbah - Mechanical and Electrical Upgrade	%	100	100	✓ Completed in September 2015 Quarter.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 5028 Coast Rd, Pottsville Odour & Septicity Control	%	100	20	⚠ Additional odour monitoring works required to determine odour control requirements.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 2033 Afex Park Electrical upgrade	%	100	5	⚠ Brief for design has been issued. Expect upgrade works to be complete by end of 2016.
2.3.3.3	CP	MW	Sewerage Pumping Stations: Tumbulgum Vacuum System upgrade	%	100	100	✓ Completed in December 2015 Quarter.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 5023 Urunga Street, Pottsville - upgrade	%	100	15	⚠ Draft Options Investigation Report issued. Mechanical Upgrade is preferred option. Expect upgrade works to be complete by end of 2016.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 5014 Overall Drive, Pottsville - electrical mechanical upgrade	%	100	100	✓ Completed in September 2015 Quarter.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 5010 Philip Street, Pottsville - mechanical upgrade	%	100	100	✓ Completed in September 2015 Quarter.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 3030 Leisure Dr, West Banora Point - mechanical electrical upgrade	%	100	25	⚠ Pumps and fittings have been procured. Mechanical installation expected to be completed by the end of 2016.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 3028 Enterprise Ave, Tweed Heads South - SRM diversion	%	100	100	✓ Completed in December 2015 Quarter.





Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.3.3	CP	MW	Sewerage Pumping Stations: Shallow Bay DR Mech. Elect. Telem. upgrade	%	100	100	✔ Completed in December 2015 Quarter.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS Telemetry Upgrades - Various sites	%	100	85	↔ 141 sites now complete. 28 sites remaining to be completed. Expect upgrades to be completed by the end of 2018.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPA 4025 Coast Road, Casuarina Beach Sub Region	%	100	100	✔ Completed in September 2015 Quarter.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 3012 Amber Road, Tweed Heads South - Upgrade or Relocation	%	100	80	↔ Electrical upgrade works complete. New pumps have been procured. Mechanical installation expected to be completed by end 2016.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 3004 Martinelli Avenue M&E upgrade	%	100	5	↔ Design works have been briefed. SPS3001 works required to be completed prior to this project. Upgrade expected to be complete by mid 2017.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 3001 Pacific Hwy South Tweed, Banora Point	%	100	20	↔ Planning and RMS approval have been received. Contract has been awarded for new Switchboard Building. Approval for new high voltage connection is required. New generator is required for this site. Works expected to be completed by the end of 2016.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 3022 Fraser Drive (Smokehouse) - Mechanical and Electrical Upgrade	%	100	5	↔ Upgrade works programed to be completed by mid 2017.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 3021 Fraser Drive, Tweed Heads South - Mechanical and Electrical Upgrade	%	100	100	✔ Completed in December 2015 Quarter.
2.3.3.4	CP	MW	Sewerage Treatment Plants: Hastings Point WWTP - Additional Sludge Lagoon No.3	%	100	15	↔ Scope revised to include 2 x new sludge lagoons. Design currently being reviewed. Expect construction to be complete by mid 2017.
2.3.3.4	CP	MW	Sewerage Treatment Plants: Murwillumbah WWTP Augmentation Strategy	%	100	100	✔ Completed in September 2015 Quarter.
2.3.3.4	CP	MW	Sewerage Treatment Plants: Tyalgum WWTP	%	100	100	✔ Completed in September 2015 Quarter.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.3.4	CP	MW	Sewerage Treatment Plants: Banora Point WWTP outfall upgrade	%	100	25	 Options assessment complete. Limited upgrade of existing outfall to be completed. Works expected to be completed by end 2016.
2.3.3.4	CP	MW	Sewerage Treatment Plants: Tweed River Jockey Club Effluent Reuse	%	100	25	 Risk workshop and draft management plan complete. TSC to submit Recycled Water Management Plans for section 60 approval.
2.3.3.4	CP	MW	Sewerage Treatment Plants: Hastings Point WWTP Augmentation Strategy	%	100	100	 Completed in September 2015 Quarter.


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

#### 2.3.4.1 Waste Management Services

##### Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.4.1	S	CWM	Household (kerbside) recycling rate per annum	%	60	47.98	 Quarterly result is boosted as this period did not include the kerbside bulk waste collection.
2.3.4.1	S	CWM	Recycling (kg) per household per annum	kg	38	81	 Quarter rate of 81 kg is more than double annual target. KPI is scheduled to be upgraded.
2.3.4.1	S	CWM	Total waste diverted from landfill per annum	%	55	43.85	 Percentage will not increase prior to introduction of organics collection to household. This service is due to commence on 1/7/17
2.3.4.1	S	CWM	Volume of landfill gas captured for renewable electricity generation per annum	m3	2.5m	NA	 Landfill gas is not being harvested to generate power. It is being flared to reduce GHG impact. The level of gas generation is falling slowly as no putrecibles have been placed into the landfill in the last 3 years.


## Infrastructure Projects

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.4.1	CP	CWM	Eviron Landfill Roadworks	%	100	2	 Part of the above project.










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



## 2.3.5.1 Drainage

## Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.5.1	S	MID	Maintain gross pollutant traps; cubic metres of waste removed per annum	m3	50	248	 248m3 of litter and debris removed from gross pollutant traps to date


## Infrastructure Projects

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.5.1	CP	MID	Stormwater Drainage Rehabilitation	%	100	88	 88% of budget allocation expended
2.3.5.1	CP	MID	Drainage: Inlet Drive	%	100	80	 Works currently in progress. Due for completion April 2016.
2.3.5.1	CP	MID	Drainage: McKissock Dr, Kingscliff	%	100	0	 Project on hold
2.3.5.1	CP	MID	Drainage: Brisbane Street	%	100	100	 Completed in September 2015.
2.3.5.1	CP	MID	Drainage: Monomeeth Avenue	%	100	20	 Design at 80% complete. Construction scheduled to commence in April 2016.
2.3.5.1	CP	MID	Drainage: Sutherland St, Kingscliff	%	100	100	 Construction completed in December 2015 Quarter
2.3.5.1	CP	MID	Drainage: Mayal St	%	100	0	 Construction planned for April 2016 commencement
2.3.5.1	CP	MID	Drainage: Ballymore Crt	%	100	0	 Liaison with NSW Planning required for EIS content
2.3.5.1	CP	MID	Drainage: Banner Lane	%	100	0	 Tenders called for internal relining of pipes. Works anticipated to commence in May 2016

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.5.1	CP	MID	Drainage: Elanora Avenue	%	100	0	 Preconstruction activities complete. Construction to commence April 2016
2.3.5.1	CP	MID	Stormwater drainage rehabilitation 2014/15 program	%	100	100	 Completed in September 2015 Quarter.

### 2.3.5.2 Flooding



#### Plans

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.5.2	S	MRAS	Implementation of Tweed Valley Floodplain Risk Management Plan	%	50	10	 Tenders called for Murwillumbah CBD Flood Study. Other action items are reported as a standing item to the Floodplain Management Committee

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










### 2.3.6.1 Cemetery

#### Service Levels


Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.6.1	S	MRS	Number of registered Cemetery complaints	#	<10	1	
2.3.6.1	S	MRS	Number of Cemetery commendations received	#	>5	6	

**2.3.6.2 Open Space**

## Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.6.2	S	MRS	Council sports field utilisation; number of registered users	#	13,000	1,800	
2.3.6.2	S	MRS	Cost to maintain sports fields per hectare	\$	6,000	4,383	
2.3.6.2	S	MRS	Number of registered Sportsfield complaints	#	<10	1	
2.3.6.2	S	MRS	Number of Sportsfield commendations	#	>5	2	
2.3.6.2	S	MRS	Number of registered passive recreation complaints	#	<10	1	
2.3.6.2	S	MRS	Number of passive recreation commendations received	#	>5	52	
2.3.6.2	S	MRS	Passive recreation maintenance costs per resident	\$	39	30	
2.3.6.2	S	MRS	Community park utilisation; number of wedding bookings	#	0	15	
2.3.6.2	S	MRS	Community park management; number of community event licences issued	#	0	12	

## Plans

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.6.2	P	MRS	Completion of Open Space Strategy	%	100	60	 Community engagement undertaken. Review of options and initial draft commenced.

## Infrastructure Projects

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.6.2	CP	MRS	Active recreation asset maintenance program	%	100	100	
2.3.6.2	CP	MRS	Knox Park playground and recreation area Murwillumbah	%	100	100	project completed and officially opened
2.3.6.2	CP	MRS	Wilson Park Facilities	%	100	70	Construction commenced.
2.3.6.2	CP	MRS	Park furniture replacement	%	100	100	
2.3.6.2	CP	MRS	Depot Road sportsfield	%	100	100	No further action planned at Depot Road until the initial stages of Kings Forest are developed.

## 2.3.6.3 Public Facilities

## Service Levels



Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.6.3	S	MRS	Number of registered complaints about public toilets	#	<10	7	
2.3.6.3	S	MRS	Cost to operate per facility	\$	11,800	7,431	

## Infrastructure Projects

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.6.3	CP	MRS	Budd Park Toilet replacement	%	100	20	Awaiting development approval
2.3.6.3	CP	MRS	Faux Park Toilet Block replacement	%	100	100	Completed in December 2015 Quarter.

**2.3.6.4 Swimming Centres**







## Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.6.4	S	MRS	Cost recovery percentage of expenditure funding by income	%	50	62	
2.3.6.4	S	MRS	Swimming Centre attendance	#	0	135,444	

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

**2.4.3.1 Transport Services**

## Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.4.3.1	S	MID	Resurfacing of sealed roads; proportion of area of sealed roads resealed per annum	%	>9	7	 Rural bitumen reseal program completed in March 2016
2.4.3.1	S	MID	Resurfacing of asphalt roads; proportion of area of asphalt roads resurfaced per annum	%	>6	0	 Asphalt resurfacing program currently in progress. Anticipated completion early May 2016
2.4.3.1	S	MID	Resurfacing of gravel roads; proportion of area of unsealed roads resheeted per annum	%	>10	18	 29.4km of unsealed roads re-sheeted to date
2.4.3.1	S	MID	Bridges load capacity assessed to minimise overloading; percentage of bridges load rated	%	50	100	 100% of bridges assessed against design load group. Physical load deflection rating not undertaken
2.4.3.1	S	MID	Renewal of damaged and worn-out pedestrian/cycle paths; proportion of paths replaced per annum	%	0.6	0.2	 620m2 of footpath panels replaced to date under current budget allocation
2.4.3.1	S	MRAS	Length of constructed cycleway per 1,000 population	km	1	1.04	



## Infrastructure Projects

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.4.3.2	CP	MID	Roads: Sealed Road Resurfacing	%	100	7	✓ Refer comments for item 2.4.3.1
2.4.3.2	CP	MID	Roads: Unallocated Rehabilitation	%	100	24	⬇ Urban upgrades to be let to tender May 2016. Rural projects anticipated to commence June 2016
2.4.3.2	CP	MID	Roads: Boronia Ave (Elanora to Tweed Coast Rd)	%	100	0	🔄 Preconstruction activities complete. Construction to commence late April 2016
2.4.3.2	CP	MID	Roads: Dry Dock Road, Tweed Heads South	%	100	100	✓ Completed in September 2015 Quarter.
2.4.3.2	CP	MID	Roads: Cobaki Road, 2014-15, twin culverts Cobaki	%	100	100	✓ Completed in September 2015 Quarter.
2.4.3.2	CP	MID	Roads: Ocean Drive, Chinderah	%	100	0	🔄 Preconstruction activities complete. Construction anticipated June 2016
2.4.3.2	CP	MID	Roads: Avoca Street, Chinderah	%	100	0	🔄 Preconstruction activities complete. Construction anticipated June 2016
2.4.3.2	CP	MID	Roads: Buchanan St, Murwillumbah	%	100	50	🔄 Resurfacing south of Mayfield St completed February 2016. Upgrade Tweed Valley Way to Mayfield St anticipated May/June 2016
2.4.3.2	CP	MID	Roads: Fingal Rd, Fingal	%	100	25	🔄 Project currently under construction. Anticipated completion May 2016
2.4.3.2	CP	MID	Roads: Dalton St, Terranora	%	100	100	✓ Project completed in March 2016
2.4.3.2	CP	MID	Roads: Chinderah Rd	%	100	0	🔄 Preconstruction activities complete. Construction anticipated June 2016
2.4.3.2	CP	MID	Roads: Murphys Road, Kingscliff	%	100	100	✓ Project completed in March 2016
2.4.3.2	CP	MID	Roads: Oyster Point Road, Banora Point East	%	100	0	🔄 Contract let April 2016. Anticipated commencement early May 2016
2.4.3.2	CP	MID	Roads: Inlet Drive Tweed Heads West	%	100	75	🔄 Project currently under construction. Anticipated completion late April 2016
2.4.3.2	CP	MID	Roads: Local Roads Resurfacing	%	100	50	🔄 Rural bitumen reseal program completed in March 2016. Asphalt resurfacing program currently in progress. Anticipated completion early May 2016
2.4.3.2	CP	MID	Roads: Pottsville Rd - Coronation Ave	%	100	0	🔄 Preconstruction activities complete. Construction anticipated late April 2016



Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.4.3.2	CP	MID	Roads: Pigabeen Road, Tweed Heads West	%	100	100	✓ Completed in September 2015 Quarter.
2.4.3.2	CP	MID	Roads: Stokers Road, Stokers Sidings	%	100	100	✓ Completed in September 2015 Quarter.
2.4.3.2	CP	MID	Roads: Wardrop Valley Road, Wardrop Valley	%	100	100	✓ Completed in September 2015 Quarter.
2.4.3.2	CP	MID	Roads: Cabarita Road, Bogangar	%	100	100	✓ Completed in September 2015 Quarter.
2.4.3.2	CP	MID	Roads: Duffy Street	%	100	100	✓ Project completed in March 2016
2.4.3.2	CP	MID	Roads: Vintage Lakes Drive	%	100	0	🔄 Preconstruction activities complete. Construction anticipated June 2016
2.4.3.2	CP	MID	Roads: Federal Assistance Grant Maintenance	%	100		
2.4.3.2	CP	MID	Roads: Unallocated rehabilitation 2014/2015 program	%	100	100	✓ Completed in September 2015 Quarter.
2.4.3.3	CP	MID	Bridges: Anthony Bridge Dunbible	%	100	100	✓ Completed in January 2016.
2.4.3.4	CP	MID	Cycleways & Pedestrian: Sutherland St, Kingscliff	%	100	0	🔄 Planned to be put out to tender by April 2016.
2.4.3.4	CP	MID	Cycleways & Pedestrian: Ash Drive, Banora Point	%	100	100	✓ Completed
2.4.3.4	CP	MID	Cycleways & Pedestrian: Kyogle Road, Uki	%	100	100	✓ Completed in December 2015 Quarter.
2.4.3.4	CP	MID	Footpaths Rehabilitation Unallocated	%	100	90	🛑 Refer comments in item 2.4.3.1
2.4.3.4	CP	MID	Cycleways & Pedestrian: Charles Street Tweed Heads	%	100	100	✓ Completed

### 3. Strengthening the Economy

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

##### 3.1.4.1 Economic Development


###### Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
3.1.4.1	S	BEDU	Manage and facilitate activities contracted to Destination Tweed; number of reports received	#	4	3	 Destination Tweed provided quarterly report to Council outlining progress.
3.1.4.1	S	BEDU	Assist employment generating business to establish or expand in the Tweed; number of times assistance is provided to businesses	#	5	9	 Council has received two enquiries relating to business start ups

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

##### 3.4.3.1 Holiday Parks

###### Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
3.4.3.1	S	BEDU	Number of Tweed Coast Holiday Parks complaints received	%	<1	3	 2 complaints received this quarter. One relating to the termination of some Long Term Casual agreements and one in relation to disturbance caused by a large group over the Easter period.

3.4.3.2 Airfields

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
3.4.3.2	S	BEDU	Number of Murwillumbah Airfield complaints received	#	0	0	🔄 Work progressing on new Airfield development lease arrangements.




## 4. Caring for the Environment

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

#### 4.1.2.1 Environmental Sustainability

##### Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.1.2.1	S	CNRM	Total gigajoules of electricity consumption by Council facilities and street lighting	Gj	71,070	81,564	 Council's energy use is projected to increase by 14% compared to last year. The SCU building and correction of billing errors at South Tweed Pool account for the majority of the comparative increase.




##### Plans

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.1.2.1	P	CNRM	Tweed Shire Council Sustainability Strategy	%	100	50	 Call for updates from action owners pending.

### 4.1.3 Manage and regulate the natural and built environments.

#### 4.1.3.1 Building Control

##### Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.1.3.1	S	MBEH	Building Certificates Determined	#	0	43	
4.1.3.1	S	MBEH	Construction Certificates Determined	#	0	74	
4.1.3.1	S	MBEH	Average processing time to issue a Construction Certificate	Days	<15	9.81	

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.1.3.1	S	MBEH	Complying Development determined	#	0	13	↑
4.1.3.1	S	MBEH	Average processing time to determine a Building Development application	Days	<40	46.58	↓
4.1.3.1	S	MBEH	Number of Swimming Pool Compliance Certificate applications received	#	0	94	↑
4.1.3.1	S	MBEH	Average processing time to issue a Swimming Pool Compliance Certificate	Days	100	17.2	↑
4.1.3.1	S	MBEH	Average time to attend first inspection	Days	10	8.4	↑
4.1.3.1	S	MBEH	Average processing time to issue a Complying Development approval	Days	<10	8.54	↑
4.1.3.1	S	MBEH	Number of Development Applications received	#	0	191	↑
4.1.3.1	S	MBEH	Number of Development Applications determined	#	0	182	↑

## 4.1.3.2 Environmental Health

## Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.1.3.2	S	MBEH	Inspections of food outlets	#	550	110	↔
4.1.3.2	S	MBEH	On-site sewage management systems failures as a % of total systems inspected	%	0	13.33	↓ 302 required maintenance or repair / upgrade, 39 existing systems were rated medium risk and 64 rated high risk
4.1.3.2	S	MBEH	Number of on-site sewage management systems inspected	#	100	459	↑ Includes existing systems, pre-purchase inspections, new installations and follow up inspections

**389** - Section 68 OSSM Approval to operate inspections, 61 fails (302 approvals issued)

**11** - Section 68 SEP Approval to Install / SEP upgrade assessment inspections prior to consent

**16** - SEP install final inspections (following installation and prior to issue of Approval to operate)

**19** - Pre-Purchase Inspections (3 fails)

**24** - Follow-up inspections for repairs / complaints / investigations and DA assessments

## 4.1.3.3 Natural Resource Management

## Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.1.3.3	S	CNRM	Total value of external grants under administration across all NRM programs	\$	1m	325,599	The result is for this quarter and is cumulative over the year.
4.1.3.3	S	CNRM	Council contribution value to grant funds received for NRM programs	%	50	57	Some grant projects do not calculate Council in-kind contributions so this result, in reality, will be much higher.
4.1.3.3	S	CNRM	Total % of Council bushland with management actions underway	%	0	90	Actions are included from all NRM programs but individual sites do not benefit from a full suite of management actions.
4.1.3.3	S	CNRM	Community engagement activities and events	#	16	2	

## 4.1.3.4 Compliance

## Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.1.3.4	S	DPR	Re-homing rate of cats and dogs that have been assessed as suitable for re-homing	%	94	100	Overall performance for the re homing of companion animals and response time for attacks has been sound.
4.1.3.4	S	DPR	Response times to 'dog on person' attacks (where attacks have been immediately reported)	Hours	24	24	
4.1.3.4	S	DPR	Provide community information via Tweed Link on companion animal management issues.	Advert Days	2	0	Will undertake a media campaign regarding microchipping and deliver a low cost microchipping days in the second quarter of 2016 to ensure companion animals owners are complying with legislative requirements.

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

## 4.2.1.1 Biodiversity Management

## Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.2.1.1	S	CNRM	Area of Council bushland actively managed	ha	160	146	
4.2.1.1	S	CNRM	New area of private land with improved biodiversity values	ha	30	34	
4.2.1.1	S	CNRM	Total number of Land for Wildlife properties	#	117	135	

## Plans

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.2.1.1	P	CNRM	Tweed Coast Comprehensive Koala Plan of Management implementation	%	75	67	Annual report providing detail on implementation status prepared for April 2016 Council meeting

## 4.2.1.2 Pest Management

## Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.2.1.2	S	CNRM	Area treated for biting insects	ha	230	230	Treatments conducted in response to both tidal and rainfall events.
4.2.1.2	S	CNRM	Area of Council bushland actively managed for vertebrate pest management	ha	400	400	There has been a combination of monitoring and control actions undertaken this quarter.
4.2.1.2	S	CNRM	Total number of private properties with vertebrate pest management	#	0	33	Indian Myna trapping continues to have the most public participation.
4.2.1.2	S	CNRM	Number of private landholders assisted with pest management	#	250	77	This result is a combination of responses to nuisance insects, vermin, roaming cats, wild dogs and foxes.



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

4.3.1.1 Waterways Management

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.3.1.1	S	CNRM	Kilometres of waterway improved through rehabilitation works	km	5	2	🔄 No additional on-ground outcomes since last reporting period, however planning work is continuing on major projects at Euengella, Murwillumbah and Condong.

**4.4.1 Recognise and accommodate natural processes and climate change.**

4.4.1.1 Coastal Management

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.4.1.1	S	CNRM	Area of public coastal dune actively managed	ha	120	120	🔄 Additional fences have been placed to assist dune rebuilding on Kingscliff Beach.

Plans

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.4.1.1	P	CNRM	Kingscliff Beach Coastal Zone Management Plan implementation actions	%	80	80	🔄 The draft Kingscliff - Dreamtime Beach Coastal Zone Management Plan will be on public exhibition until 4 May 2016.




**4.5.1 Promote and encourage sustainable and innovative agricultural practices.**

4.5.1.1 Sustainable Agriculture

Service Levels

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

Plans

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.5.1.1	P	CNRM	Sustainable Agriculture Strategy implementation actions	%	80	90	 A draft strategy will be placed on public exhibition from 29 March to 10 May 2016

