

# Operational Plan Quarterly Review

Tweed Shire Council

---

As at 30 September 2018



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**Image Index**



= Completed



= Ahead of schedule



= On target or variation explained



= Behind schedule/Action required



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

### 1.1 Natural Resource Management




#### 1.1.1 Biodiversity Management

##### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of properties with mapped bushland involved in private land conservation programs	%	>7	7	↔ Continued trend of steady growth in landholder numbers. First issue of the quarterly Wild Life newsletter issued to 1,200 recipients.
2	Number of threatened species for which Council is implementing recovery actions	#	20	45	↑ Includes all threatened plants and animals land management actions on private and public lands.
3	Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track	%	>75	88	↑ This result includes completed and in progress actions for years 1 to 4. The major action currently underway is the 3 yearly reassessment of the Tweed Coast koala population which will be complete by the end of December 2018.
4	Customer satisfaction rating	%	>80	N/A	↔ This result is calculated annually.





##### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Ongoing creation of additional koala habitat on private and public land toward the KPOM target of 200 hectares	Ha	20	N/A	↔ This result is calculated annually.
2	Update mapping of vegetation communities	%	100	10	↔ Continued liaison with NSW Office of Environment & Heritage on their development of state-wide vegetation mapping. No other progress due to lack of funding and competing priorities.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Review of Environmental Zones	%	67	35	 GIS mapping functionally complete. Finalisation through the planning system is dependent on resolving resourcing constraints arising from the Strategic Planning Unit being understaffed at present.
4	Implementation of the Shire-wide Flying-fox camp management plan	%	33	38	 Includes completed and in progress major actions from year 1 of 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	75	 Well progressed. Field survey nearing completion. Preliminary data analysis underway. Report to be finalised by end of 2018.

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	82	 Routine and ongoing works to address issues including restoration, monitoring and asset protection zone management. Dedication and implementation of Wildlife Protection Areas underway, including interpretive and regulatory signage.
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	N/A	 This result is calculated annually.
4	Change in the extent of Bitou bush in the Tweed Coastal Reserve	%	0	N/A	 This result is calculated annually.



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	🔄 No further progress on Pottsville Environment Park planned burns. Remaining consultation and planning work to be completed prior to next potential burn window commencing May 2019.
2	Community engagement activities promoting the values of Council's bushland reserves	#	4	2	🔄 Love Pets, Love Wildlife event (July) and Sustainable Living Home Expo (September).
3	Implementation of the NSW Environmental Trust funded project 'Investing in the future of Pottsville's koalas	%	100	67	🔄 2 years into the 3 year grant funded project. The project is close to target, on target or exceeding targets for all project actions and objectives. There has been a significant reduction in fox activity as a result of fox control works and three Wildlife Protection Areas were declared.

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	10	🔄 Grant received for development of the Tweed Coast Coastal Management Program.
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	🔄 Post flood restoration works complete. Pre-construction meetings have taken place for the Anchorage Islands board walk replacement.
4	Number of Dunecare volunteer person hours worked	#	6,000	N/A	🔄 Figures not yet available. DuneCare reports 6 monthly.

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

### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Review and update DuneCare Plans of Management	%	100	0	 No activity this quarter.
2	Deliver priority actions from Waterways Infrastructure Asset Management Plan	%	50	10	 Facility maintenance is ongoing. A process to evaluate works required at Anchorage Islands revetment wall has been initiated.
4	Develop Tweed Coastline Management Program	%	100	10	 Grant received from NSW Government's Coastal Management Program with project scope to be developed in the next quarter.

### 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	100	 All actions progressing. Council resolutions to establish an Innovative Solutions Fund and investigate budget for Natural Resource Management have enabled progress against Action 1.05 'Environmental Sustainability Grant Seeding Fund'.
2	Annual reduction in Council greenhouse gas emissions (specific target to be set pending Renewable Energy Action Plan completion)	%	>0	7	 First quarter electricity use has reduced by approximately 414MWh, saving the equivalent of 348 tonnes of CO2-e greenhouse gas emissions.
3	Percentage of Renewable Energy Action Plan initiatives completed or on track	%	>75	60	 9 of the 15 REAP projects scheduled for completion this year have been installed or are pending contract approval. There are no anticipated delays in delivering the remaining 6 projects by 1 July 2019.
4	Total attendance at sustainability program engagement events	#	650	625	 More than 600 people attended the 2018 Sustainable Living Home Expo at Kingscliff TAFE.

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#### Significant Projects/Works


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Revision of the Tweed Community and Council Climate Change Action Plan	%	100	25	 Preliminary data has been compiled in the Renewable Energy Action Plan and Tweed Community Greenhouse Gas Emissions report to the Covenant of Mayors for Climate and Energy.
2	Facilitate energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan	#	8	9	 9 of the 15 REAP projects scheduled for completion this year have been installed or are pending contract approval.
3	Tweed 'Living for the Future' Home Expo	%	100	100	 Held on 15 September 2018.
4	Community engagement activities about energy and climate change	#	4	2	 Power to the Tweed' energy presentations were held at Tweed Heads and Kingscliff libraries as part of Local Government Week in August 2018. Involved sharing information with the community about residential energy efficiency and renewable energy options, as well as Council's Renewable Energy Action Plan and progress.
5	Climate change adaptation actions implemented consistent with the Tweed Climate Change Action Plan	%	100	25	 Council is participating in the Enabling Regional Adaptation work to articulate adaptation pathways for key sectors such as emergency management, food & farming, biodiversity, land use & transport and energy. Council also hosted a 'Building Resilience to Climate Change' workshop attended by councillors and staff on 19 September 2018.

1.1.5 Sustainable Agriculture

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Farmland area with improved management practice as a result of Council actions	Ha	100	12	 Improved management resulting from workshops and advice to landholders.
2	Percentage of Tweed Sustainable Agriculture Strategy actions complete or on track	%	>75	73	 73% of actions commenced or completed including the launch of the Sustainable Agriculture Small Grants Program in this quarter.
3	Proportion of rural landholder attendees at sustainable agriculture events for the first time	%	25	33	 One organic farming field day attended by 30 people including 10 attending for the first time.



Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Education and engagement workshop and field day series	#	4	1	 One organic farming field day was held this quarter with 30 attendees.
3	Assist landholders to vegetate agricultural drains and waterways	#	10	0	 No landholder approaches this quarter.
4	Acid Sulphate Soil hotspot identification and remediation	#	2	0	 No remediation works conducted this quarter.
5	Hold a food forum to showcase local agriculture and food opportunities	#	1	0	 No activity this quarter.








1.1.6 Waterways (Catchment) Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Kilometres of natural waterway improved through rehabilitation works	km	5	0.36	 Two significant erosion control and revegetation projects completed in the Rous River.
2	Compliance with NSW Government key water quality standards and objectives	%	=>75	N/A	 Compliance varies widely across the Shire, with low levels in the Rous River estuary and high levels in the upper catchment and lower Tweed River estuary.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Rous River Rehabilitation Project, Chillingham to Boat Harbour	%	100	90	 Works have been initiated at all major project sites.
2	River Health Grants Program implementation	%	100	50	 Budget has been fully allocated for projects across the shire with works underway on all sites.
3	Deliver actions from Tweed Estuary Management Plan	%	50	N/A	 Plan still in development due to delays from project partners. Initiation of a river bank rehabilitation project upstream of Murwillumbah is a key project from the Tweed Estuary Management Plan.
4	Annual production and distribution of a Tweed catchment water quality report	#	1	0.75	 Draft document complete with release planned for November 2018.
5	Oxley River, Eungella Stage 2 Erosion Control	%	100	100	 Project complete.

## 1.2 Asset Protection

### 1.2.1 Floodplain Management

#### Tracking Progress/Targets




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Scheduled inspections of all flood mitigation assets	#	2	1	🔄 Inspections ongoing. Pre-wet season inspections to be performed during October-November.
2	Quarterly meetings with Emergency Services, key Government Agencies and community representatives	#	4	1	🔄 Floodplain Management Committee meeting held 15 June. Next meeting scheduled for 2 November.

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implementation of the Tweed Valley Floodplain Risk Management Plan	%	50	10	🔄 Projects underway include Voluntary House Purchase Scheme, Voluntary House Raising Scheme, Tumbulgum Gauge Warning and South Murwillumbah Floodplain Risk Management Study and Plan (local).
3	Implementation of the Coastal Creeks Floodplain Risk Management Plan	%	50	10	🔄 Projects underway include Voluntary House Purchase Scheme, Voluntary House Raising Scheme, Burringbar/Moobal Gauge Network Augmentation.
4	Implement Murwillumbah CBD flood Study Outcomes	%	33	0	🔄 Study adopted by Council in July 2018. Many outcomes/actions are dependent on external funding or agencies.
5	Develop and implement community awareness programs	%	33	10	🔄 Flood liftout completed. Similar activity planned for pre-wet season.



1.2.2 Stormwater Drainage

Tracking Progress/Targets






ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Proportion of stormwater network inspected	%	25	20	 Tweed Heads and Tweed Heads West network fully surveyed and condition rated.
2	Volume of rubbish collected and removed from the stormwater system	m3	200	155	 Cleaning of urban gross pollutant traps and racks.
3	Percentage of stormwater pipe repair and replacement program completed	%	100	0	 Program to be determined.

Significant Projects/Works

Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Complete stormwater network asset surveys	%	100	40	 Majority of Tweed/Banora/Bilambil has been surveyed.
2	Undertake condition surveys of stormwater pipes and pits	%	50	20	 Tweed Heads and Tweed Heads West network fully surveyed and condition rated.

Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
02	Bogangar - Tamarind Ave	%	100	10	 Design 50% complete. Construction planned for April 2019.
03	Chinderah - Tweed Coast Rd	%	100	10	 Construction planned for November 2018.
04	Murwillumbah - Condong St	%	100	80	 Due for completion in October 2018.
05	Murwillumbah - Ewing St	%	100	10	 Tenders closed and works awarded. Construction planned for December 2018.
07	Tweed Heads - Coral St	%	100	10	 Design complete. Construction planned for February 2019.
08	Banora Point - Pioneer Parade	%	100	10	 Design 80% complete. Construction planned for February 2019.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
09	Burringbar - Greenvale Crt	%	100	10	↔ Tenders to be called.
10	Murwillumbah - Queensland Road	%	100	10	↔ Design complete. Construction planned for March 2019.
3	Drainage: Reynolds Street	%	100	10	↔ Design complete. Construction planned for December 2018.






### 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	56.3	↓ This has fallen due to a reduction in recycling tonnes following the introduction of Container Deposit legislation and the alternative drop off centres.
2	Diversion from landfill of all waste received at the tip	%	60	52.9	↓ The percentage of waste diverted has fallen significantly with an overall reduction in the amount of fill and organics which were received in previous periods due to the dry conditions and the diversion of road fill materials to an alternative site.
3	Household organics collected for reuse (average kg per household per year)	#	300	93	↑ Annual adjusted figure is ahead of target.
4	Household recycling product collected for reuse (average kg per household per year)	#	270	62	↓ There has been a significant reduction in the amount of recyclables being placed in the recycling bin since the introduction of container deposit legislation. The containers are going via public drop off areas directly to recovery centres. This target will need to be reduced if the trend continues.
5	Compliance with environmental standards for tip sites	%	99	99	↔ On target.

Significant Projects/Works






ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Stotts Creek Internal roadworks and traffic management	%	100	5	 Concept design on the front end road works for the landfill is nearing completion and will be undertaken as the landfill master plan is implemented. The traffic management will be ongoing however the road network will not be completed until all projects have been delivered. This is not anticipated until 2021-2022.
2	Organics Processing Facility	%	100	5	 The delivery of the organics processing facility is programmed for completion at the end of the 2019 calendar year. This program will not be delivered in the 2018/19 financial year.
3	Stotts Creek last putrescible cell construction	%	50	5	 Preliminary design of the last cell is completed. The Section 96 application to modify our DA to allow the construction to proceed has been submitted.
4	Weighbridge and office upgrade	%	50	5	 Preliminary design of the office has been completed and initial planning for site locations are being assessed as part of the site master plan.
5	Saw tooth drop off area	%	50	2	 This is part of an integrated design for public waste drop off which is included in the Stotts Creek Master Plan. The drop off area is being considered for integration into the public waste drop off area with this design to be finalised in November.

1.3.2 Sewerage Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Compliance with NSW Environmental Protection Authority licence requirements	%	100	81	 EPA License exceedances at Banora Point wastewater treatment plant were caused by recontamination in the effluent lagoon from the local bird population. Consultation has commenced with EPA regarding improvement options.
2	Total number of service interruptions per year	#	<104	1	
3	Total number of odour complaints per year	#	<35	14	 5 complaints were received regarding odour from Creek St sewer pump station. These were resolved by replacing the deodorising bed mulch. A MHL dosing system has now been installed in the southern coastal catchment and has reduced measured H2S in related pump stations.
4	Percent of sewage recycled	%	15	12.5	

















Significant Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A1	Gravity Mains - Relining	%	50	12	 Current contractor has provided additional resources to complete works still outstanding from previous contract. 2018 contract approximately 50% complete. Program of works has been determined for 2019 contract.
A2	Gravity Mains - Upgrade	%	100	50	 50% of current financial year works completed. 99% of previous year contract completed (2 re-linings left).
A4	Rising Main - Replacement	%	67	13	 Meridian Way Stage 2 completed. Other 5 projects are in varying stages of design.
A6	Gravity Mains - New	%	100	5	 Recreation Street to SPS 2004 has design issues around deep SGM and ground water effects.
A7	Rising Main - New	%	100	5	 Interconnection of SRM 2026-2046 design complete.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
B1	Pump Station - Civil Upgrades	%	100	10	 Darlington Drive South design complete and project started. Afex, Martinelli and Bimbadeen are in varying stages of design.
B2	Pump Station - Electrical Generators	%	100	5	 Afex Park generator under design.
B3	Pump Station - Mechanical and or Electrical Upgrades	%	67	5	 Projects in varying stages of design.
B4	Pump Station - Odour & Septicity Control	%	100	0	 Gollan Drive construction deferred to 2020. Investigate and design only this year.
B6	Pump Station - Telemetry Upgrades	%	50	3	 Concept design started.
C2	Treatment Plant - Murwillumbah Storm lagoon and surrounds remediation	%	100	100	 Completed.
C3	Treatment Plant - Tweed Heads site and Lagoon Remediation	%	50	50	 Funding in 2019/20 for Environmental Assessment and Approval to be started.
D1	Progressively update Overflow Abatement Strategy and actions	%	50	10	 Staff are progressing catchment storage and other pump station data collection.
D2	Update Strategic Business Plan and actions	%	100	60	 Draft Plan has been completed. Awaiting finalisation of Developer charges which is currently pending legal advice.
D3	Update Asset Management Plans and actions	%	100	50	 Draft report is 90% complete.
D4	Business case investigation for floating solar array (800kW) Banora Point WWTP	%	100	10	 Preliminary investigation started. Solar project officer to complete by June 2019
D5	Review of development standards	%	50	5	 Standards are updated at end of year and end of financial year.
D6	Review and expand wastewater policies and procedures	%	50	50	 Ongoing. Policies and Protocols are amended as issues are identified.
E1	Improve core corporate systems configuration and management reporting	%	100	75	 Ongoing with development of Mobile Solutions. Next tranche of work is yet to be identified.
E2	Field staff mobile system implementation	%	67	100	 Mobile implementation to field staff now complete.
E3	Improve computer network, systems and management	%	50	25	 SCADA security project scope determined. Budget and resources to be allocated. Delivery expected by mid 2019.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
E4	Improve project management system, implementation and gateway processes	%	67	50	 Gateway system has been reviewed. Continuing to identify issues with the transfer of projects to the new project management system.
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. Indicators are being reviewed to ensure consistency.
E6	Investigation of smart metering and intelligent communication networks	%	100	5	 Preliminary investigations are complete. Industry is evolving and Council is monitoring technologies to see what may suit Council's needs. There will not be a single solution.
E7	Add network tracing functionality to Weave GIS system	%	100	100	 Tracing and reporting now completed by the GIS team.
E8	Increased GIS reporting and thematic mapping	%	67	20	 A few more options such as sewer depth accuracy have been added to the GIS mapping.
E9	Implement new image and photo management system	%	50	2	 This has briefly been placed on hold pending recruitment of new Asset Engineer.

### 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	 No new tests accredited. No tests suspended.
2	Time taken for reporting test results upon receipt of samples	days	10	11.5	 Reporting time is higher than target due to an air conditioning upgrade in the main laboratory which has restricted the use of some equipment for several weeks.



## 1.3.4 Water Supply

## Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Biological drinking water quality compliance	%	100	100	
2	Total number of water quality complaints per year	#	<109	32	
3	Total number of service interruptions per year	#	<1,280	735	28 incidents were recorded for the quarter. 3 incidents accounted for 300 or more service interruptions in total.
4	Residential water consumption (litres per person per day)	#	160	177	Consumption is above target due to drought conditions. Recent rainfall and the Target 160 campaign are expected to reduce consumption.

## Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A1	Clarrie Hall Dam Raising - Planning, Environmental Approval, Land Purchase	%	50	50	Majority of land purchases are complete. Seeking expressions of interest for EIS. Funding offer for EIS has been received.
B1	Reservoir - Chambers 2	%	100	65	Under construction. Expected completion December 2018.
B2	Reservoirs - Re-chlorination	%	100	5	Concept design and options started for Banora, Kingscliff and North Tumbulgun Reservoirs.
B3	Reservoir - Koala Beach 2	%	100	100	Project deleted from program.
C2	Pump Station - 1 & 1A Kyogle Road	%	100	0	Works planned for March 2019
D1	Consumer Connections - New	#	350	57	57 new connections this quarter. This measure is dependent upon activity in new development.
D2	Reticulation Mains - New	%	100	100	Pioneer Parade completed.
D3	Reticulation Mains - Replacement	%	50	10	7 projects in total. 4 designs completed, 2 designs underway and 1 design yet to start.
D4	Reticulation Mains - Upgrade	%	100	10	Reserve Creek Road started construction, Burringbar Reservoir design completed.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
E1	Treatment Plant - Uki	%	100	10	🔄 Detailed design and documentation being carried out. Project expected to be complete by end of 2019.
F1	Water Supply Security – Feasibility of Link to SEQ	%	100	70	🔄 Funding offer received. Meetings held with SEQ Water and Gold Coast Water. Proposal sought from Hunter Water on commercial aspects. Brief to be prepared for Feasibility Study.
F2	Water Efficiency and Demand Management Review	%	100	25	🔄 On hold pending Council decision on the progression of reviews of augmentation, demand management and drought management.
F3	Progressively implement new Drinking Water Management System	%	50	12	🔄 Management system improvement plan continues to be implemented. Uki treatment plant upgrade programmed to be delivered in 2019.
F4	Progressively Implement Integrated Water Cycle Management funded actions	%	50	50	🔄 Ongoing as part of the augmentation of water supply and the link to south east Queensland.
F5	Update Strategic Business Plan and actions	%	100	60	🔄 Draft has been completed. Awaiting finalisation of Developer charges which is currently pending legal advice.
F6	Update Asset Management Plans and actions	%	100	50	🔄 Draft report is 90% complete.
F7	Investigation of Bray Park Weir improvements	%	50	50	🔄 Reference group has been formed. Brief has been prepared for consultant. Next steps are report from consultant and recommendation to Council on options.
F8	Review of development standards	%	50	5	🔄 Standards are updated at end of year and end of financial year.
F9	Review and expand water supply policies and procedures	%	50	50	🔄 Ongoing. Policies and Protocols are amended as issues are identified.
G1	Improve core corporate systems configuration and management reporting	%	100	75	🔄 Ongoing with development of Mobile Solutions. Next tranche of work is yet to be identified.
G2	Field staff mobile system implementation	%	67	100	✅ Mobile implementation to field staff now complete.
G3	Improve computer network, systems and management	%	50	25	🔄 SCADA security project scope determined. Budget and resources to be allocated. Delivery expected by mid 2019.
G4	Improve project management system, implementation and gateway processes	%	67	50	🔄 Gateway system has been reviewed. Continuing to identify issues with the transfer of projects to the new project management system.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
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. Indicators are being reviewed to ensure consistency.
G6	Investigation of smart metering and intelligent communication networks	%	100	5	 Preliminary investigations are complete. Industry is evolving and Council is monitoring technologies to see what may suit Council's needs. There will not be a single solution.
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	20	 A few more options such as sewer depth accuracy have been added to the GIS mapping.
G9	Implement new image and photo management system	%	50	2	 This has briefly been placed on hold pending recruitment of new Asset Engineer.

## 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	50	 Due to increased demand for strategic planning work and a downturn in available resourcing, combined with other external factors, the number of planning proposals being processed within a desirable range is down on expectations. This is likely to be improved during early 2019.
2	Number of major plans or policies accomplished	#	2	1	 Delays in the progression of some significant works is are impacting on the Unit's achievements. Notwithstanding, it is beyond the Units control and noting that the additional resource exposure has widespread flow-on effect across the full range of services. The Rural Land Strategy and Kingscliff Locality Plan, as well as actions surrounding some planning proposals, being the more notable. The adoption of the Aboriginal Cultural Heritage Management Plan, itself not without induced delays, is a very significant milestone policy of the Council.
3	Cost recovery ratio for developer initiated LEP or DCP based on planning services fees and charges	%	75		 The Fees and Charges Schedule is reviewed and updated annually.
4	Projects completed within their estimated budget	%	100	50	 Due to the delays of a number of major projects, the ratio of projects delivered within 'budget' has declined significantly. This will impact and be reflected in the project resourcing capability across the Unit's entire work program.

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### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
01	Scenic Landscape Strategy	%	100	60	 Public consultation of the draft project methodology and material, which forms the basis of a strategy, was endorsed by Council and arrangements are being made for targeted work group engagement as well as broader public exhibition. This is likely to commence in November and run through to February 2019.
02	Kingscliff Locality Plan	%	100	60	 The progression of the Kingscliff locality plan has impacted by various Council resolutions requiring a revision of the plan. Staff subsequently prepared a draft locality plan and development control plan for public consultation. A summary of the consultation submissions is currently being prepared for Council's consideration and further guidance on the course of action for finalising the locality plan and development control plan. This is likely to be referred to Council in December 2018.
03	Murwillumbah Main Street Heritage Program	%	100		 This heritage program was deferred from the 2018/19 work plan and is to be reconsidered as part of the program's review in May 2019 for inclusion in the 2019/20 financial year. In the meantime, the local heritage grants program, which is jointly funded by OEH and Council is continuing alongside other significant heritage works being prepared in conjunction with the rail trail project.
05	Fingal Head (Heights) DCP Review	%	100	50	 In accordance with Council's resolution to amend the Tweed DCP to include new building height character controls and a requirement to consider scenic landscapes, the Tweed DCP amendment is currently being prepared for public exhibition. This will be reported back to Council in early 2019.
06	Voluntary Planning Proposal Policy	%	100		 Deferred until reprioritised in the broader Unit work program.

## Operational Plan Quarterly Review

Tweed Shire Council - as at 30 September 2018

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

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
08	Dunloe Park Release Area Planning	%	67	50	 This a landowner/developer led strategic planning exercise assisted by Council. It is understood that the landowners' are finalising information on their master-plan following which, community engagement will be undertaken jointly by Council and the landowner group. 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 timeframe for this to occur.
09	Tweed Local Growth Management Plan (subject to Council endorsement)	%	67		 This work has been deferred until the current body of significant planning policies have been completed and endorsed by Council. Also awaiting the outcome of the NSW Planning Department's regional city plan for Tweed and planning approvals for the new Tweed Hospital.
10	Sustainable Development Program (subject to Council endorsement)	%	50	50	 Staff have been assisting the university and, along with other partners, with the information need to support the 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.
11	Urban and Employment Land Strategy – Review (subject to Council endorsement)	%	67	0	 Deferred until reprioritised in the broader Unit work program.
12	Murwillumbah Regional Locality Plan (subject to Council endorsement)	%	33	0	 Deferred until reprioritised in the broader Unit work program.
12	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	100	75	 New One Touch Certificate Electronic Service is nearing completion. NSW Department of Planning and Environment is currently revising the timing of its new Planning Portal approvals services. No action to be taken by Council at this stage.

## Operational Plan Quarterly Review

Tweed Shire Council - as at 30 September 2018

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

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
13	Implementation of Rural Villages actions (subject to Council endorsement)	%	50	10	🔄 Implementation of the Rural Villages Plan ceased on the departure of the then responsible officer. This is an important Policy for those local communities and a new implementation plan combining the actions from the Rural Land Strategy is now being prepared because of the close correlation and overlap of these two works. Re-engaging with the village communities is currently being planned with informal introductions likely to occur as part of the public consultation on the Council's Open Space Strategy.
14	Locality planning for Tweed villages and localities (subject to Council prioritisation)	%	50	0	🔄 At the September meeting, Council reprioritised the work plan to bring forward commencement of locality plans for Chinderah and Fingal Head. Scoping work for these projects has just begun and a project timeline is being prepared.
15	Implementation of Rural Land Strategy actions (subject to Council endorsement)	%	33	0	🔄 Pending endorsement.
16	Implementation of Aboriginal cultural heritage management plan	%	33	0	🔄 The Plan is being implemented consistently in all planning approvals.

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

### 2.1 Built Environment

#### 2.1.1 Building Certification

##### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Average time to assess and determine Construction Certificate applications	Days	<15	17	↔ Small delay in issuing due to staff shortages
2	Average time to assess and determine Complying Development Certificates	Days	<15	13	↔
3	Number of household pool safety inspections per year	#	>1,000	666	↓ Target needs review as currently only 1 pool officer.
4	Customer satisfaction of those using building certification services	%	>80	>80	↔

##### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Enhance electronic inspection systems	%	50	50	↔
2	Develop building services strategy	%	100	20	↓ Project on hold due to staff member's extended leave
3	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	100	75	↔ New One Touch Certificate Electronic Service is nearing completion. NSW Department of Planning and Environment is currently revising the timing of its new Planning Portal approvals services. No action to be taken by Council at this stage.



2.1.2 Development Assessment

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Average time to determine a development application	Days	67	71	↔ Result is marginally above target.
2	Delivery of section 149 certificates within five days and urgent certificates within 2 days	%	100	100	↔ Certificates have been delivered well within the 2 and 5 day target period.
3	Percentage of Development Assessment Panel meetings organised within one week of request	%	100	100	↔ Target has been met.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Dedicated resources to Cobaki and Kings Forest major developments	%	100	100	↔ 50% of Kings Forest and 50% of Cobaki have been met.
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	100	75	↔ New One Touch Certificate Electronic Service is nearing completion. NSW Department of Planning and Environment is currently revising the timing of its new Planning Portal approvals services. No action to be taken by Council at this stage.


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 / 9	↑ 40 day average for 7 Construction Certificates / 9 day average for 11 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	75	 New One Touch Certificate Electronic Service is nearing completion. NSW Department of Planning and Environment is currently revising the timing of its new Planning Portal approvals services. No action to be taken by Council at this stage.

## 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	74.2	 A recent audit of micro-chipped animals vs registered animals resulted in a spike in registrations.

## Operational Plan Quarterly Review

Tweed Shire Council - as at 30 September 2018




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

### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Council determination of a new Rehoming Centre/ Pound Facility concept	%	100	25	 A Councillors Workshop on new Pound locations was held. Alternatives for shorter term relocation also being investigated.

### 2.2.2 Communications



#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Increase in unique (first time) visits to Councils web sites	#	>0	62,162	 During the quarter there was a total of 139,625 visits to tweed.nsw.gov.au. 62,162 were new visitors and 77,463 were returning visitors. Total sessions for this financial year is 139,625.
2	New registered users of 'Your Say Tweed'	#	>0	104	 "Your Say Tweed" had 9,500 visits since 1 June 2018 and a total of 2,581 registrations, with 104 of those being new registrations. Factors contributing to the increase usage include improved projects and use of tools, key and high interest community projects such as Kingscliff Locality Plan, Clarrie Hall Dam, Open Space Strategy and more.
3	New followers on Council's social media sites	#	>0	2,147	 Council has a total of 14,785 followers across its social media platforms. This represents a total increase of 2,147 followers across social media channels over the past quarter – a percentage increase of 14.5 per cent. As at 30 September, it includes Council Facebook 6,441 (+511), TSC Twitter 168 (+17), TSC Instagram 1,120 (+224), TSC LinkedIn 1,214 (+95), TRAC Facebook 272 (+272), Gallery Facebook 1,248 (+345), Gallery Instagram 2,147 (+480), Museum Facebook 1,026 (+26), Museum Instagram 1,149 (+227). Tweed Regional Aquatic Centres Facebook page was launched in this quarter on September 20. Council introduced the company LinkedIn page in September and is being further developed over the coming months.






## Operational Plan Quarterly Review

Tweed Shire Council - as at 30 September 2018

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

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	New subscribers to Council's online subscription services (including e-newsletter, media and Tweed Link subscriptions)	#	>0	6,000	 Council's online subscription services continue to grow and attract new audiences. This result includes Media Releases (1,105), Tweed Link (2,212) and 4 specialty e-newsletters (2683). Council is moving to an improved electronic direct marketing solution in the next quarter which will enhance our subscription services.
5	Community satisfaction with Communication Services (from Community Satisfaction Survey)	%	80	N/A	 From the Community Satisfaction Survey in 2016 - Engagement was determined to be very Important and received a satisfaction level of 85.2%. The 2018 level will be measured when Community Satisfaction Survey is completed - early 2019.



### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Implement an improved online newsroom solution	%	100	20	 This project is on hold and will be considered as part of the overall improvements to Council's website and digital subscription service.
4	Implement an improved electronic direct marketing (EDM) subscription service including e-newsletters and others	%	100	50	 Council has completed a market review of solutions for an improved direct marketing (EDM) subscription service. A recommendation and preferred Australian based platform has been identified and is being recommended for management approval.
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	50	 Council has commenced functional improvements to Your Say Tweed with a number of new engagement projects utilising the tools. Additional front page layout improvements will be made in the coming months. Project improvements anticipated to be completed by December.
7	Council websites upgrade (responsive design) and digital strategy implementation	%	100	10	 Council is commencing research stages and preparation for the next website review and upgrade, planned for go live in 2019-20.

## Operational Plan Quarterly Review




Tweed Shire Council - as at 30 September 2018

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

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
8	Introduce a single What's On Tweed calendar of events, in partnership with Council's tourism provider	%	100	10	 Council and The Tweed Tourism Company have commenced discussions around plans for an integrated What's On Tweed calendar of events. Currently in the research phase and a needs analysis and scope is being developed.
9	Community Satisfaction Survey - Biennial	%	100	10	 The project has commenced and is in the planning stages, it is not recommended to complete a Community Satisfaction Survey in December and is being prepared for delivery in early 2019.

### 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	64	 Service levels have improved over recent months with the majority of Customer Service Officer vacancies filled. Ongoing improvement anticipated as new staff skill level and efficiency increases. The implementation of the new contact centre telephony solution will provide further insight into Service level monitoring and improvement. This quarter is also the busiest with August rates period.
2	Customer satisfaction level with Council's Contact Centre	%	>80	N/A	 This forms part of the Quality Assurance Framework, set for implementation by end 2018.
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. The implementation of the new contact centre telephony solution (in progress) will provide improved data capture, identifying additional opportunities to increase this result across all services.

## Operational Plan Quarterly Review

Tweed Shire Council - as at 30 September 2018




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

### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Introduce Quality Assurance Framework	%	100	80	 The Quality Assurance Framework is an internal quality monitoring system to ensure Council staff provide a consistent level of service. The implementation of the new contact centre telephony solution includes a call quality monitoring system. This project is due for completion by the end of 2018.
2	Deliver a Customer Experience strategy and Customer Experience Standards (to replace Customer Service Charter)	%	100	90	 A draft Customer Experience Standards (two page reference guide) has been developed in conjunction with CMT. It is anticipated this document will replace Council's Customer Service Charter and Response to Correspondence policy. The document will be presented at Councillor workshop in November.
3	Upgrade telephony system to deliver additional customer solutions	%	100	90	 Premier Contact Point goes live on October 23 and additional features and functionality such as Customer Satisfaction Surveys, Quality Assurance, Request a Call-back and Webchat being rolled out over intervals, with full implementation of features scheduled for completion February 2019.
4	Implement online customer payment gateway	%	100	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	70	 A review of the business requirements for an After-Hours service provided has been completed. This project will go to tender early in November 2018.
6	Review and improve Council's Smartphone Application in conjunction with website review project	%	100	0	 The review and improvement of Council's smartphone application will be done in conjunction with the Council website review which is currently underway. This project is no longer a customer service project and sits with the Digital team in communications.






### 2.2.4 Councillor and Civic Business

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements	%	100	100	 Target met for quarter.
2	Decisions made in Confidential Committee (as % of all decisions)	%	<10	<10	 Target met for quarter.
3	Majority of new Australian citizens satisfied with citizenship ceremony	%	95		 On track. Australia Day planning group progressing in accordance with timetable for ceremony.
4	Councillor Professional Development percentage of budget allocation spent	%	100	75	 75% of budget committed.

### 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%	0	 25% of the annual budget was expended as at 30 September. Note: This does not include amounts to be carried forward from 2017/18.
3	YTD Revenue v Budget (% of year elapsed)	%	>=year %	42	 67% of the annual budget was received as at 30 September. Note: Annual rates are levied up front in July/August.
4	Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW)	%	>=BBSW	0.95	 As noted in the September 2018 Investment Report, the weighted average investment performance is 0.95% above the benchmark.
5	Proportion of small business paid within 30 day terms	%	95	98.5	

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

#### 3.1 People

##### 3.1.1 Cemeteries

###### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of incidents as a result of incorrect administration or record keeping.	#	0	0	↔ No incidents reported this quarter.
2	Customer satisfaction rating	%	baseline		↔ Customer satisfaction survey not yet commenced.
3	Number of marketing/awareness initiatives undertaken.	#	>6	3	↔ September Father's Day memorial service, August Tweed Link promoting the Eviron cemetery. September Tweed Link promoting the Murwillumbah Lawn Cemetery.





###### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement Cemeteries Management Plan	%	50	80	↑ Majority of business plan recommendations implemented. Main areas outstanding are development of a marketing plan and Procurement of a cemeteries manager position
2	Develop and implement a cemeteries marketing plan	%	50	0	↔ Marketing is undertaken constantly, but this is not based on a considered marketing plan which is yet to be developed.
3	Upgrade cemeteries web presence	%	50	5	↔ Website will be upgraded through 2019 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	217.5	 Across the network of nine community managed halls bookings totalled of 217.5 days which is approximately 26% of available days. This is calculated as a booking of under four hours being recognised as a half day booking and over 4 hours as a full day booking. Data was received from all halls in time for inclusion in this report.
2	Number of advisory committees, forums and networks, attended, supported or led	#	150	45	 Community Development Staff participated in 42 advisory committees, forums and networks on 45 occasions. This is made up of 15 separate Committees, 13 Networks and 13 forums. Staff Chaired on 2 occasions, provided secretariat on 7 occasions, attended as members on 24 occasions and both chaired and provided secretariat on 12 occasions.
3	Number of assisted funding applications for community organisations	#	1,800	2,394	 The Community Development Team assisted community organisations on 2,394 occasions regarding 44 different grant opportunities. This included occasions of contact providing information regarding individual grant programs about 39 grant opportunities. Direct guidance was provided on 3 applications and Community Development staff collaborated with 1 groups regarding 1 grant opportunities. The team were also responsible for leading 1 application.
4	Number of research papers, issues policies submissions and responses delivered	#	40	11	 The Community Development Team provided expert advice on a wide variety of issues. This included feedback on Affordable, attainable and Appropriate housing, Childcare provision, Community safety, Distance education, Homelessness, Hospital provision, Music and the Arts and Youth issues.



## Operational Plan Quarterly Review

Tweed Shire Council - as at 30 September 2018

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




#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	New Disability Access and Inclusion Plan	%	100	95	🔄 The Access and Inclusion Plan was placed on exhibition from 28 August 2018 to 25 September 2018. A report to Council is scheduled for the November meeting recommending adoption of the Plan.
2	Implementation of Disability Access and Inclusion Plan	%	33	0	🔄 Implementation of the Access and Inclusion Plan will commence following adoption of the new plan.
3	Community Infrastructure Network Plan and review of Developer Contribution Plans for libraries and community centres	%	100	25	🔄 Community profile statistics have been compiled to assist with planned community consultation on the Community Infrastructure Network plan. Data collection and interpretation regarding required Library space has been ongoing.
4	Implementation of Cultural Plan	%	38	10	🔄 Council's application to the Building Better Regions Fund was successful to fund the Tweed Heads Civic, Cultural Centre Plaza and Social Enterprise Café (\$563,910 to build an outdoor amphitheatre, social enterprise café, and technical upgrades to auditorium equipment). Additionally Council has submitted an application to Regional Cultural Fund for upgrades to the Murwillumbah auditorium. During August a program of live music at Rowan Robinson Park in Kingscliff was established
5	Implementation of Reconciliation Action Plan	%	67	20	🔄 The Reconciliation Action Plan (RAP) group met on one occasion between July and September. The RAP was launched both internally and externally in June and July. The Aboriginal Statement of Commitment was placed on exhibition between 4 July and 1 August 2018 and a report recommending it gets adopted is scheduled to go to Council in November.





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
6	Develop Community Development Strategies (children, youth, aged, and other social justice groups)	%	100	15	 This strategy is proposed to contain actions which address the needs of young people, older people, women, Aboriginal and Torres Strait Islander people, people from culturally and linguistically diverse backgrounds and people from diverse sexualities. In addition, it will cover the actions under the Community Infrastructure Framework relating to tenanted facilities and address issues of homelessness, community safety and domestic violence. The new strategy will be developed by reviewing existing consultation and research data and extensive consultation with the Community. A Request for Offer opened on 19 July and closed on 15 August. Submissions are currently being assessed to engage a consultant
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	177	 177 current clients - Programs on track to achieve target.
2	Number of business days from initial contact to response and intake screen	Days	3		 No longer a relevant measure.
3	Number of different groups utilising community buildings and facilities	#	>150	87	 87 different groups across 642 bookings utilised the facilities in the July to September period.

Significant Projects/Works


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of My Aged Care contract	%	100	27	 Program on track to achieve target.
2	Transition of services with implementation of the National Disability Insurance Scheme (NDIS)	%	50	100	 All eligible clients have transitioned to NDIS 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 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	Reduction in the number of instances of illegal activity requiring action	#	<225	443	 Number of customer requests investigated has almost doubled for the quarter. Staff workload is high.
2	Reduction in the number of illegal parking activities requiring action	#	750	545	
3	Turnaround times for responses to customer requests	Days	14	14	 Contact is made within the prescribed periods.

Significant Projects/Works





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


3.1.5 Economic Development

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Value of employment generating Development Applications approved	\$	500,000	1,843,500	 Comprises new light industrial buildings at Murwillumbah and shop fit outs at Tweed Heads.
2	Value of developer contributions discounted where local employment is generated	\$	40,000	85,359	 Four new development approvals this quarter discounted.
3	Value of developer contributions deferred where local employment is generated	\$	1.25m	0	 No deferrals for developer contributions approved for this quarter.






Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Review opportunities to establish a food processing cluster in the Tweed.	%	100	80	 Discussions with developers for a food processing hub are underway. Preparing development application.
2	Prepare a prospectus for attracting businesses to the Tweed	%	100	90	 Material near completion and launch ready for October 2018.
3	Delivery of the Tweed Economic Development Strategy	%	100	85	 Discussions underway with NSW Health and TAFE NSW regarding a new health precinct at the Tweed Hospital at Kingscliff.
4	Investigate opportunities for NSW government offices to relocate the Tweed.	%	50	100	 NSW Health has leased the top floor of the Tweed Heads Administration Offices.




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
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	 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	295	
2	Average “Scores on Doors” star rating	#	>4	4.72	 222 5 star premises out of 295 registered for scores on doors
3	Percentage of OSSMs inspected once every 6 years	%	100	100	
4	Percentage of OSSM systems identified as failing that are brought into compliance	%	100	100	
5	Public health initiatives implemented	#	2	2	

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Building Resilience to Climate Change Grant - Regional Emerging Vectors Response Plan	%	100	90	 Project and all draft reports complete. Final workshop event to be held December 3-4. Publicity materials to be purchased.
3	DIY mediation (equipping the community to resolve disputes themselves)	%	100	100	 Let's Chat now live for all noise disputes. Information kit completed.
4	Environmental Health Strategy – delivering best practice environmental health	%	50	50	 Communications Unit to develop promotional tools.

3.1.7 Events

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Develop and deliver development workshops/programs for local community event organisers	#	3	0	20 June 2018 Workshop postponed due to low number of registrations. Next Workshop scheduled for 21 November 2018.
2	Attraction of events as part of the implementation of the Events Strategy	#	>0	0	Identified potential to progress through collaborative relationships with the local tourism provider.
3	Destination NSW event investment in the Tweed (number of events)	#	>2		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	%	100	30	New Events webpage in development. A four phased approach has been developed with phase one nearing completion. Phase two delayed (filming). Phase three underway.
4	Food for Thought Forum 2.0	%	100		Destination Tweed is developing industry relationships to host agri-tourism events.
5	Indigenous Tourism	%	100		Exploring opportunities to develop an Indigenous Tourism product. Will engage with key stakeholders.
6	Salsa @ Salt	%	100	0	Planning for this event is on hold as other hosted events have taken priority.

### 3.1.8 Life Guard Services

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Compliance with Surf Life Saving service contract	%	100	20	🔄 September school holidays patrols completed as per the contract.
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	10	🔄 Signage audit of Fingal completed through risk assessment audit. The remainder to be completed through review of shire wide risk assessment.



### 3.1.9 Local Emergency Management

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	State of Readiness of Emergency Operations Centre	%	100	0	🔄 Annual audits scheduled for completion in March 2019.
2	Current and compliant Local Emergency Management Disaster Plan	%	100	100	🔄
3	Participate in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan	%	100		🔄 Preparations for disaster exercise during the December 2018 quarter are underway.





Significant Projects/Works




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Re-establishment of Murwillumbah Unit SES Accommodation	%	100		Identification of suitable land is proving difficult. Two new sites are currently under consideration.
2	Re-establishment of Tweed Heads Unit SES Accommodation	%	50		

3.1.10 Pest Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Activity level of pest animals on Council land	#	baseline	N/A	 Monitoring continues to establish a meaningful unit of measure for pest animal activity.
2	Reduction of mosquito larvae following treatment in key breeding habitat	%	>90	90	 One aerial treatment was implemented during the reporting period.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
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 during this quarter, 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'	%	67	41.25	 This project has commenced its second year with the final pilot strategies being developed and trialed. A major event this quarter was the successful community awareness day "Love Pets, Love Wildlife" held in Kingscliff in July.
3	Development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast Reserve.	%	50	12.5	 A bid submitted to NSW Crown Lands was successful in securing funding for one round of control for rabbits and foxes on the Tweed Coast Reserve.

3.1.11 Public Toilets

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Annual maintenance cost per facility	\$	baseline	2,985	↔ Average cost for first quarter to maintain 62 facilities.
2	Average building condition rating (out of a possible 5)	#	<2.5	2.7	↔ Review of building condition to be completed through 2018/2019.
3	Public toilet strategy development	%	100	0	↔ This will be an outcome from the Open Space Strategy. To be completed in 2019.

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	50	↔ One old facility demolished and new facility under construction. Anticipated completion late November.
3	Complete and implement Public Toilet Strategy	%	50	0	↔ This will be an outcome from the Open Space Strategy. To be completed in 2019.

3.1.12 Tourism

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Visits to Visitor Information Centres	#	20,000		↔ New tourism services contractor has commenced. New reporting will commence from the December 2018 Quarter.
2	Visitations to Destination Tweed webpage	#	60,000		↔ New tourism services contractor has commenced. New reporting will commence from the December 2018 Quarter.



Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of Tourism Promotion Services	%	50	25	↔ Destination Tweed contract completed on 30 September. New tourism services contractor commenced. New reporting will commence December 2018 Quarter.
2	Review prioritisation of Council budgets and resources for Economic Development and Tourism promotion	%	50	25	↔ Staff have met to discuss the budget and resources prior to the September quarterly budget review.

### 3.2 Places

#### 3.2.1 Aquatic Centres

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes	%	100	100	↔ Compliance with safety note is basis for staffing numbers and qualifications at facilities.
2	Increase in participation rates in Learn To Swim Programs	%	>0	5	↑ The first quarter has seen a 5% increase in Learn to Swim lessons overall. Overall attendances are up by 1,708 visits when compared with the same quarter last year. The main increases have been in Learn to swim at all venues, and in Member visits and visit pass participation at Murwillumbah.
3	Percentage of customers satisfied with the service	%	baseline	0	↔ Satisfaction survey to commence in November 2018.





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

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Business Plan implementation	%	50		 Major components implemented. Staff structure to be reviewed in 2nd and 3rd quarters of this financial year.
2	Energy efficiency initiatives	%	50	10	 Solar panels are to be installed on the pool roof in the next quarter.

#### 3.2.2 Art Gallery

##### Tracking Progress/Targets





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre	#	>85,000	26,867	 Visitation includes two weeks with M Arts figures and 570 people attending the Les Peterkin Portrait Prize opening 27 September 2018.
2	Regional tourism - percentage of surveyed Gallery Shop patrons from outside the Tweed	%	25	78	 729 shop patrons were asked their postcodes, 573 were from outside the Tweed Shire, including 31 from overseas.
3	Host and initiate regional, national and international exhibitions	#	15	2	 The Gallery hosted "Experimenta" and "Australian Exotica" exhibitions.
4	Visitor satisfaction level of Tweed Regional Gallery and Margaret Olley Art Centre	%	90	96	 Visitor satisfaction is reported from Trip Advisor visitor reviews, July to September 2018.

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#### Significant Projects/Works



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Presentation of Gallery-initiated major exhibitions	#	15	6	 The Gallery initiated exhibitions were "A Painters House", Ryan Presley, Graeme Drendell, "Three Decades", Les Peterkin Portrait Prize and Alison Allcock.
3	Explore opportunities for income generation through use of Gallery buildings	%	25	25	 The Cafe lease, workshop hire, foyer hire, and the Cafe patrons fee are ongoing sources of income.
4	Capital development - installation of visitor walkway as site enhancement (subject to funding)	%	100	25	 Planning and project management is in place,
5	Investigate potential development of regional tourism/economic development project	%	100	25	 In progress, planning and execution of M Arts precinct is with Council's Economic Development unit.

#### 3.2.3 Auditoria

##### Tracking Progress/Targets




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of days utilised at Murwillumbah/Tweed auditoria	#	>280	73	 79% or 73 days of the 92 days in this quarter were utilized across Murwillumbah & Tweed Civic Centres. 51% at Murwillumbah and 49% at Tweed.
2	Total audience numbers (booked numbers)	#	>42,000	20,286	 Estimated audience numbers in the period July to September.
3	Percentage of venue hirers that are at the community rate	%	35	62	 398 of the 642 bookings were concessionary.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement promotion strategy for performing arts and auditoria	%	50	0	 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	%	100	25	 The technical and partial accessibility upgrade is about to commence.

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	2,311	 Quieter winter months. Boyds Bay and Pottsville North Holiday Park cabins out for refurbishment.
2	Occupancy rates	#	>52%	64	 Total number of nights occupied was 45,462. Total number of nights available was 70,933 for all Parks during the quarter. Boyds Bay and Pottsville North Holiday Park cabins out for refurbishment.
3	Maintain customer satisfaction levels	%	>80	86	 TripAdvisor and Facebook received 49 reviews with 43 being positive, 86.6% of reviews over the quarter were positive. Negative comments were for group booking not being placed right next to each other, cold showers due to hot water system failure, busy phone lines, altercation with Holiday Park Management after being asked to put out a fire and turn music down, disputing cancellation fee, disputing having to pay an extra fee in a cabin for a child after they turned 5, receiving an email receipt instead of a paper receipt and refusing to pay a deposit to secure a booking. There were 1,607 new social media page likes for the quarter, a 10% increase with a total of 10,588 engaged users.


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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Improve environmental efficiencies	#	>0	3	 Converting from paper to internet based order and invoice processing using Therefore application. Ongoing energy efficiency, water usage, waste and OH&S management audits.

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Holiday Park enhancement – Boyds Bay Holiday Park	%	100	80	 Two River Cabins relocated, refurbished, renamed Tweed Cabins and open for reservations. 7 of 8 new Harbour Cabins on site and undergoing water, sewerage connection, fit out and landscaping with completion date ahead of schedule.

#### 3.2.5 Libraries



##### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of active library members/ total eligible shire population	%	34	30.82	 The Tweed Libraries are currently increasing membership 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 eAudiobooks for students with difficulty reading and providing access to the State Library of NSW databases and research tools and the promotion of holiday programs.
2	Personal computer and wireless hours of use	#	64,000	17,150	 Kingscliff library has been the first to be converted over to the National Broadband Network (NBN) and wifi has dramatically improved. There may be a decrease in the number of hours for wifi use due to speed enhancements for users.
3	Visits (library door count for all Shire libraries combined)	#	290,000	65,529	 The goal is to increase the visitation number for 2018/19 by increasing the number of in house activities, e.g. Book clubs and other social inclusion activities.




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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Library loans	#	550,000	140,245	 The goal is to increase loans through new membership and increased visits and extending House Bound services. The library is also promoting the benefits of reading to "Baby Bounce" and "Storytime" parents to encourage an increase in borrowing for this age group.
5	Satisfaction level of members and visitors	%	80	80	 Satisfaction levels are being maintained.





#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Number of people attending programs for skills, technology and learning for the community	#	5,600		 The libraries are currently running robotics holiday sessions and the "Be Connected" program for seniors to increase confidence with using technology for communication and lifelong learning. In 2019 the library will establish Coding, Science and Robotics clubs throughout the school terms.
3	Review of mobile library and outreach programs	%	100	0	 The mobile libraries will be reviewed as part of the Richmond Tweed Regional Library (RTRL) strategic planning and service level agreement process during 2019.
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) include the refurbishment of Boyd's Shed, development of a Murwillumbah Arts and Heritage Precinct App, conceptual development of a new permanent display at TRM Murwillumbah focussed on natural cultural heritage, and collection acquisition projects.
2	Satisfaction level of visitors.	%	95	95	 The 2018 annual survey of visitors to Murwillumbah and Tweed Heads branches of the Museum commenced in September. Analysis and comparison of figures will be available as part of the December quarter report. Unsolicited visitor comments at Murwillumbah during the quarter were overwhelmingly positive, with a small number asking for additional displays dealing with WWI and Indigenous content. All unsolicited comments by visitors to the Tweed Branch of the Museum were positive.
3	Proportion of collection acquisitions and programs dedicated to Tweed history and heritage	%	90	100	 At the August 2018 meeting of the Museum Advisory Committee at total of 516 items were endorsed for acquisition to the Museum Collection. A high proportion of these were photographs of significant historical value.
4	Hours to support community-based historical research.	#	2,500	450	 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 enquiries.






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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
5	Number of participants in all museums programs.	#	13,000	3,069	 This represents the number of visitors to all Museum branches and participants in public programs between 1 July and 30 September 2018. Visitor numbers to the Murwillumbah Branch during the quarter were down significantly compared to the same period in all previous years since the Museum reopened in 2014. Visitor numbers for the Tweed Heads branch were significantly higher for this quarter than for the previous two quarters.

#### 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	90	 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 Boyd's Shed is underway and scheduled for completion by the end of 2018.
2	Development and delivery of new Museum Service Agreement	%	100	0	 Discussions with Historical Societies in relation to the 2019 Museum Service Agreement have not yet commenced.
3	Concept and capital development of permanent Natural History of the Tweed display at TRM Murwillumbah, the 'Caldera Wall'	%	67	40	 Commissioning of special exhibition design services to assist the development of detailed concept designs and costing is underway and will be in place by the end of 2018. Project is scheduled for completion in December 2019.
4	Presentation of Museum-initiated major exhibitions	%	50	0	 No major Museum-initiated temporary exhibitions are currently in development due to the demands of other major projects such as the development of a new permanent natural history display, an Arts and Heritage App and interpretation of Boyd's Shed.
5	Explore opportunities for income generation through use of Museum buildings	%	50	0	 No action due to other program demands.

### 3.2.7 Parks & Gardens

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Community satisfaction level	%	baseline	0	↔ 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	14	↔ Budget on track to meet annual target.

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Finalise and adopt shire wide Open space Strategy	%	100	80	↔ Community engagement process for draft strategy commencing 22 October and progressing through November.
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 from the lessee.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Manage long term lease	%	50	25	↔ Long term lease progressing. No imminent issues.
2	Continue capital works upgrades	%	50	25	↔ Discussions have been held with the lessee regarding the capital works program. A grant application submitted to Federal Government for grandstand funding.

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		↔ Satisfaction surveys have not yet commenced.
3	Annual maintenance cost per ha (excl. buildings, lights and turf wickets).	\$	6,200	1,400	↔ First quarter costs illustrate that expenditure is on track to meet end of year target.




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Progress planning for regional sports facilities	%	67	20	↔ Received funding for Kingscliff Sports Complex Development. Department of Education unsuccessful in funding application for Arkinstall park construction.
2	Kingscliff sports facility – masterplan development	%	67	10	↔ Funding grant received to commence construction of first stage of facility development. Works will progress through 2019 and 2020.
3	Investigate potential sites for additional sports field in Tweed Heads	%	100	80	↔ Desktop review undertaken without success in identifying potential sites.



### 3.3 Moving around

#### 3.3.1 Airfield

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Maximum number of days runway is closed for operational matters	#	6	0	 There has been no closure of the Airfield this quarter.
2	Number of indirect jobs contributed to the Tweed economy as a result of the airfield	#	12	12	 No new businesses established at the Airfield.
3	Proportion of cost met by users / lessees	%	100	100	 New landing fee exhibited and lessees rents to be indexed.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Maintain and manage the Airfield	%	50	25	 Airfield maintenance progressing. No outstanding capital works in the next quarter.
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	3	

### 3.3.3 Design Services

#### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Design services delivered within agreed client timeframes	%	80	80	↔
2	Design costs as percentage of overall project cost	%	<15	<15	↔

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
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### 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	12	↔ 2017/2018 asphalt resurfacing completed. 2018/2019 bitumen reseals commenced.
2	Length of road renewed or upgraded	Km	12	1.8	↔ Projects completed include: Kyogle Road and Numinbah Road Blackspot projects, Kirkwood Road, Philp Parade and Stokers Road.
3	Length of new footpath and cycleway constructed by council	Km	1.5	0.9	↔ 270m of cycleway and 668m of footpath. Total length 938 metres
4	Length of footpath and cycleway repaired/replaced	Km	1	0.25	↔ 290m2 of concrete footpath replaced.
5	Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues	#	10	4	↔ Local Traffic Committee Meetings held as scheduled.

Significant Projects/Works

Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Update Tweed Road Development Strategy	%	100	95	↔ Public exhibition has closed and final document is being prepared.
2	Tweed Road Contribution Plan review	%	100	0	↔ To follow adoption of Tweed Road Development Strategy.
3	Northern Rivers Rail Trail (Murwillumbah to Crabbes Creek)	%	25		↔ Construction is expected to commence by June 2019 with a preference to commence earlier if time permits.
4	Apply for and implement projects for Federal and State Road safety/Blackspot grants	%	50	50	↔ 3 Projects nominated under 2019/20 round and design is 90% complete for all projects funded in 2018/19.
5	Implement footpath works recommended by the Pedestrian Access and Mobility Plan (PAMP)	%	50	25	↔
6	Review Tweed Bike Plan (subject to grant funding)	%	50	0	↔ Awaiting grant funding to commence this project.
7	Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Car Parking Study	%	50	30	↔ 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 completed August 2018.
4	Roads: Philp Parade	%	100	100	✓ Project completed August 2018.
A06	Byangum - Kyogle Road	%	100	0	↔ Expected completion March 2019.
A09	Farrants Hill - Farrants Road	%	100	50	↔ Currently under construction. Expected completion December 2018.
A13	Murwillumbah - William Street	%	100	25	↔ Currently under construction. Expected completion December 2018.
A16	Tweed Heads - Enid Street	%	100	80	↔ Currently under construction. Expected completion October 2018.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A20	Back Creek - Brays Creek Road	%	100	0	↔ Expected completion June 2019.
A21	Banora Point - Johnson Street	%	100	0	↔ Expected completion March 2019.
A22	Banora Point - Terranora Road (Pacific Drive)	%	100	0	↔ Expected completion March 2019.
A23	Banora Point - Terranora Road (Fraser Drive)	%	100	0	↔ Expected completion March 2019.
A24	Bilambil - Urliup Road	%	100	90	↔ Currently under construction. Expected completion October 2018.
A25	Casuarina - Casuarina Way	%	100	50	↔ Currently under construction. Expected completion December 2018.
A26	Kielvale - Reserve Creek Road	%	100	0	↔ Expected completion December 2018.
A27	Murwillumbah - Baker Street	%	100	0	↔ Expected completion June 2019.
A28	North Tumbulgum - McAuleys Road	%	100	100	✓ Complete.
A29	Piggabeen - Green Valley Way	%	100	0	⬇ Expected completion September 2019.
A30	Piggabeen - Piggabeen Road	%	100	0	⬇ Expected completion September 2019.
A31	Pottsville - Tweed Coast Road	%	100	0	↔ Expected completion March 2019.
A32	Tweed Heads - Florence Street	%	100	0	↔ Expected completion March 2019.
A33	Tweed Heads - Keith Compton Drive	%	100	0	↔ Expected completion March 2019.
A34	Tweed Heads - Park Street	%	100	0	⬇ Expected completion December 2019.
A35	Tweed Heads - Powell Street	%	100	0	↔ Expected completion March 2019.
A36	Tweed Heads - Solander Street	%	100	0	↔ Expected completion March 2019.
A37	Tweed Heads South - Fraser Drive	%	100	0	↔ Expected completion March 2019.
A38	Tweed Heads West - Blue Waters Crescent	%	100	0	↔ Expected completion March 2019.
A39	Tweed Heads West - Piggabeen Road	%	100	0	↔ Expected completion June 2019.
B01	South Murwillumbah - Wardrop Street	%	100	0	⬇ Expected completion September 2019.
B02	Terranora - Terranora Road	%	100	0	↔ Expected completion March 2019.



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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
B05	Bray Park - Park Avenue	%	100	0	 Expected completion September 2019.
B06	Murwillumbah - Condong Street	%	100	50	 Currently under construction. Expected completion December 2018.
B07	Murwillumbah - Wollumbin Street	%	100	0	 Expected completion September 2019.
B08	South Murwillumbah - Tweed Valley Way	%	100	0	 Deferred to 2019/2020.
B09	Tyalgum - Brays Creek Road	%	100	0	 Expected completion June 2019.
B10	Mount Burrell - Kyogle Road	%	100	0	 Expected completion March 2019.
B11	Kynnumboon - Tomewin Road	%	100	100	 Complete.
C01	Banora Point - Darlington Drive	%	100	100	 Complete.
C07	Dunbible - Stokers Road	%	100	100	 Complete.
C08	Murwillumbah - Nullum Street	%	100	0	 On hold pending grant funding.
C09	Tweed Heads - Boyd Street	%	100	0	 Expected completion March 2019.
D01	Crystal Creek - Korn's Bridge	%	100	0	 RMS Project that is currently not funded and unlikely to proceed.
D02	Dunbible - Richards Dev	%	100	0	 Expected completion June 2019.
D03	Terragon - Palmers Road	%	100	0	 Deferred to 2019/2020.
E07	Tweed Heads - Enid St	%	100	0	 Council day labour staff will be carrying out this footpath project.
E08	Banora Point - Greenway Dr	%	100	0	 Council day labour staff will be carrying out this footpath project.
E09	Tweed Heads - Florence St	%	100	0	 Council day labour staff will be carrying out this footpath project.
E10	Tweed Heads - Beryl St	%	100	0	 Council day labour staff will be carrying out this footpath project.
E11	Tweed Heads - Dry Dock Road	%	100	0	 Council day labour staff will be carrying out this footpath project.
E12	Tweed Heads South - Heffron St	%	100	0	 Council day labour staff will be carrying out this footpath project.

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

### 4.1 Assurance

#### 4.1.1 Governance

##### Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Meet records management storage standards	%	100	100	🔄 Target met for quarter.
2	Respond to information requests within required timeframes	%	100	100	🔄 Target met for quarter.
3	Number of public liability/professional indemnity insurance claims	#	<5	<5	🔄 Target met for quarter.

##### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Business Continuity Management	%	100	25	🔄 Target met for quarter.
4	Enterprise Risk Management Policy and Protocol adoption and implementation	%	50	12	🔄 Target met for quarter.
5	Annual Insurance Renewals	%	50	50	✅ Completed.
6	Embedding Enterprise Risk Management	%	100	25	🔄 Target met for quarter.

4.1.2 Internal Audit

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Completion of Internal Audit Operation Plan	%	90	20	🔄 The planned audits are progressing as per the Internal Audit Operation Plan for 2018-19. An update on the completion of the plan was reported to Council's Audit Risk and Improvement Committee on 25 September 2018.
2	Number of Audit, Risk and Improvement Committee meetings held	#	4	2	🔄 Meetings held on 3 July 2018 and 25 September 2018.
3	Internal Audit recommendations adopted by management	%	100	100	🔄 All recommendations put forward to management have been adopted.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Incorporate use of specialised analytics software into the Internal Audit process	%	50	10	🔄 Audits where use of analytics will provide the greatest benefits are due to occur in the December and March quarters.

4.1.3 Legal Services




Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Customer satisfaction levels	%	95	95	🔄
2	Percentage of conveyancing services delivered internally	%	100	100	🔄 This now excludes settlement as Council has been forced to use local solicitors who are able to be licenced to use the PEXA system. Council cannot acquire a licence.
3	Lease/licencing agreements renewed within timeframes	%	100	100	🔄

## 4.2 Support Services





### 4.2.1 Fleet Management

#### Tracking Progress/Targets




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Plant utilisation rate	%	>75	92	 Review of items booked via timesheets undertaken.
2	Council trucks meeting most recent emission standards	%	100	100	 All truck purchases have been made in line with current emission standards.
3	Renewable energy use at Murwillumbah Depot and workshops	%	>50	36	 Total energy use higher but solar hours lower in winter. Electrical meter fitted to assess shoulder and off peak usage to improve overall costs.

### 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	359	 49 staff have taken up the Allied Health Subsidy, 38 have given blood as part of Red 25, 115 participated in 10,000 Steps and 158 attended the safety speaker sessions.
2	Workers compensation insurance premium (as a percentage of wages cost)	%	3.5	N/A	 Annual KPI.
3	Staff costs as a percentage of unrestricted revenue (Calculated annually at end of year)	%	<50	N/A	 Calculated annually.
4	Staff satisfaction level	%	>75	0	 Work on this project is due to commence next quarter

Significant Projects/Works




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Workforce Management Plan implementation	%	50	10	 Current projects include development of an HR metrics dashboard that will see the replacement of replacement of the quarterly HR report with live data analytics, Safe Work Month has again been celebrated by Council with a number of initiatives including a quest speaker, work is underway to develop a number of initiatives relating to mental health in the workplace, the training needs analysis associated with all compliance training is approaching completion and will be integrated into the iChris Learning & Development module when it goes live, a Drug and Alcohol e-learning module has been completed and launched, Professional Development training initiatives have been coordinated for Councillors.
2	People at Work Program	%	50	10	 This project has been put on hold with the focus shifting to mental health initiatives. Initiatives to date have included the launch of a special safety edition of InsideOut; meetings with our EAP provider and counsellors to strengthen relations and look to working more closely for the betterment of employees, along with discussions relating to possible supervisor mental health training.
3	Reduce community aggression levels	%	100		 Policy has been updated to include new terminology. A workshop is scheduled in November to discuss with Councillors.

### 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	99	 Reliability and availability of the Council web sites and mobile phone application remain high.

#### Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Electronic Payment Gateway Improvements, BPAY for all	%	100	90	 Testing is complete and go-live will occur once final software fixes have been received from the vendor.
2	Contact Centre Telephony improvements (Webchat, Social Media integration)	%	100	90	 On track for rollout in October and November.
4	Additional Online Services (e.g.149/603 certificates, smart forms)	%	50	45	 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	 All tender procedures have been executed in accordance with legislation and in line with Council Policy.
2	All other procurement processes within adopted policy	%	>95	>95	 The Procurement Protocol has been updated to include process improvements and Council resolutions such as introduction of the Business Associations Schedule (Adani Declaration). The updated protocol has been endorsed by the Procurement Working Group to be submitted to ELT for approval. One Reconciliation Action Plan recommendation has been met and data gathering is now underway in order to implement remaining items.