

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

Tweed Shire Council

As at 31 December 2015



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= Completed



= Ahead of schedule



= On target or variation explained



= Behind schedule/Action required

About this Report

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

- the Council's long term sustainability; and
- the Council's achievements in implementing the 2013/2017 Delivery Program and 2015/2016 Operational Plan to 31 December 2015.

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

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

The following information is provided for each Principal Activity:

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

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

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

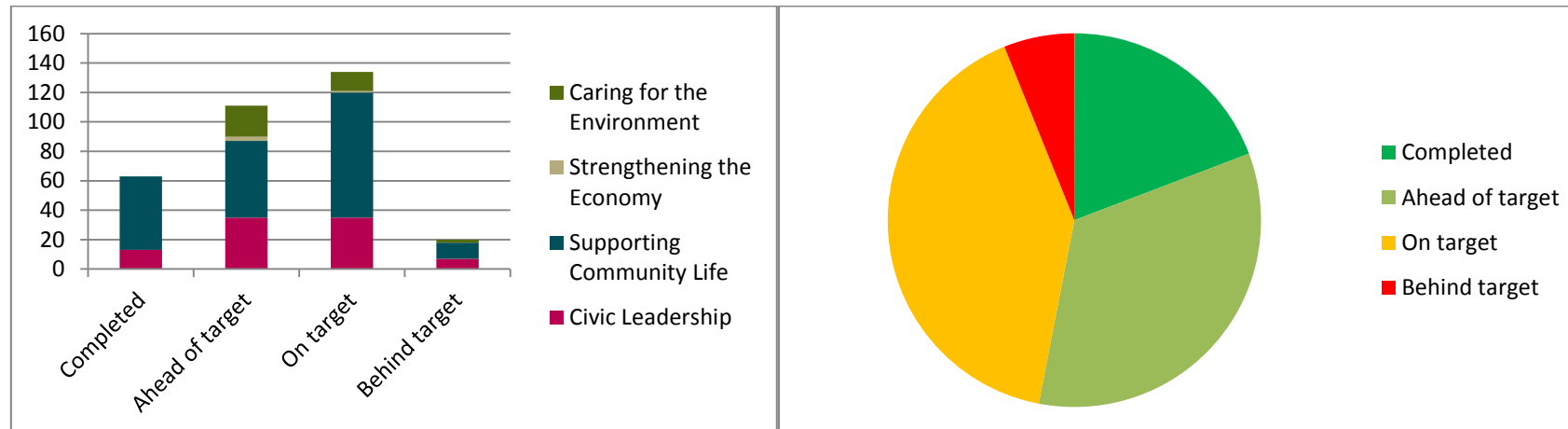
- First six months (July to December 2015) – reported in February 2016
- Final six months (January to June 2016) – reported in August 2016

Organisational Performance

Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Civic Leadership	13	14	35	39	35	39	7	8
Supporting Community Life	50	25	52	26	85	43	11	6
Strengthening the Economy	0	0	3	75	1	25	0	0
Caring for the Environment	0	0	21	58	13	36	2	6
Total	63	19	111	34	134	41	20	6

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



1. Civic Leadership

Summary of Delivery Program Activities






Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Civic Business	0	0	1	25	2	50	1	25
Civic Centres	0	0	1	100	0	0	0	0
Communications & Customer Services	1	6	9	53	7	41	0	0
Design Services	1	20	3	60	1	20	0	0
Executive Management	0	0	0	0	1	100	0	0
Finance	6	55	0	0	5	45	0	0
Governance & Corporate Performance	0	0	3	60	2	40	0	0
Human Resources and Work Health & Safety	0	0	2	33	4	67	0	0
Information Technology	0	0	2	100	0	0	0	0
Records Management	0	0	1	50	1	50	0	0
Quarries	0	0	0	0	1	100	0	0
Stores, Purchasing & Works Depart	0	0	1	100	0	0	0	0
Development Planning and Assessment	5	15	12	35	11	32	6	18
Total	13	14	35	39	35	39	7	8

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

Exceptions for the 6-months July to December 2015

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





Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.2.2.1	S	DCS	Attendance at Council Committee Meetings by Councillors	%	>80	55	Attendance at Committee meetings is down with a number of apologies being submitted across a number of Council Committees.
1.5.2.1	S	MDA	Average time to determine a development application	Days	66	105	Average DA time has increased due to staff movements and new systems.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.5.2.1	P	CSP	Tyalgum Locality Plan	%	50	0	 <p>Advancement of the locality plan for Tyalgum is on hold pending adoption of the Rural Villages Strategy and Council's approval of the reprioritisation of projects in the 2016/17 Strategic Planning & Urban Design Work Plan, scheduled for April 2016.</p>
1.5.2.1	P	CSP	Chinderah Locality Plan	%	50	0	 <p>Advancement of the locality plan for Chinderah is on hold pending adoption of the Rural Villages Strategy and Council's approval of the reprioritisation of projects in the 2016/17 Strategic Planning & Urban Design Work Plan, scheduled for April 2016.</p>
1.5.2.1	P	CSP	Local Growth Management Strategy	%	30	0	 <p>Advancement of the Local Growth Management Plan is on hold pending the Government's adoption of its new Regional Growth Plan in 2016. This Plan will supersede the current Far North Coast Regional Plan.</p>
1.5.2.1	P	CSP	Urban Design Charter	%	30	0	 <p>An urban design charter is a desirable non-essential policy setting out broad principles under which, for example, strategic land use planning is to be conducted. In practical terms it is a communication tool for the community, enshrining best practice models that are already being employed by staff. Identified as a low priority project it presently has no resource allocation.</p>
1.5.2.1	P	CSP	Standard Instrument Development Control Plan	%	100	0	 <p>This DCP is an updated version of Council's current DCP, and is aimed at aligning in particular the terminology between the DCP and the LEP, as well as ensuring greater readability and relevance of the information provided within each Chapter.</p>

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

1.2.2.1 Civic Business

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.2.2.1	S	DCS	Attendance at Council Meetings by Councillors	%	>80	94	 Councillor Michael Armstrong resigned from Civic Office effective 1 July 2015 and the Minister for Local Government has advised that a bi-election is not required. Attendance at Council meetings has been maintained at a high rate during this period.
1.2.2.1	S	DCS	Attendance at Council Committee Meetings by Councillors	%	>80	55	 Attendance at Committee meetings is down with a number of apologies being submitted across a number of Council Committees.
1.2.2.1	S	DCS	Business Papers provided in accordance with the Code of Meeting Practice	%	100	100	 Business Papers for Council, Planning, Reserve Trusts and Extraordinary Council Meetings have all been provided in accordance with the Code of Meeting Practice.
1.2.2.1	S	DCS	Number of Council decisions contested and overturned in the courts	#	0	0	

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

1.3.1.1 Civic Centres

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.1	S	MRS	Energy Efficiency per workstation per day	Kw-h	22	13	

1.3.1.2 Communications & Customer Services

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.2	S	CCCS	Media Releases Issued	#	>156	177	October: 31, November: 40, December: 28.
1.3.1.2	S	CCCS	Tweed Links Issued	#	49	24	October: 4, November: 4, December: 3.
1.3.1.2	S	CCCS	Electronic media usage: Tweed Shire Council website	Visits	0	57,987	
1.3.1.2	S	CCCS	Electronic media usage: Art Gallery website	Visits	0	11,615	
1.3.1.2	S	CCCS	Electronic media usage: Museum website	Visits	0	2,198	
1.3.1.2	S	CCCS	Electronic media usage: Tweed Regional Aquatic Centre website	Visits	0	4,930	
1.3.1.2	S	CCCS	Electronic media usage: Tweed Kenya Mentoring Program website	Visits	0	204	
1.3.1.2	S	CCCS	Electronic media usage: Linked In	Visits	0	600	
1.3.1.2	S	CCCS	Electronic media usage: Youtube	Visits	0	722	
1.3.1.2	S	CCCS	Electronic media usage: eNewsletters	Visits	0	137	
1.3.1.2	S	CCCS	Councillor Community Catch-ups held	#	4	0	Community Catch Ups are no longer held.
1.3.1.2	S	CCCS	Total number of customer interactions (call and contact) received by Contact Centre	#	0	0	Customer Service Scorecard for November and December has not been able to be completed due to technical issues with Telstra which are currently being investigated.
1.3.1.2	S	CCCS	Total incoming calls to Contact Centre answered within one minute to achieve 'Level of Service'	%	80	0	As above.
1.3.1.2	S	CCCS	Contact Centre call abandonment rate	%	<5	0	As above.
1.3.1.2	S	CCCS	Contact Centre resolution of enquiries at first point of contact	%	70	0	As above.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.2	S	CCCS	Quality Assurance Framework customer satisfaction level of 'satisfied'	%	80	0	↔ As above.

Plans





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

1.3.1.3 Design Services

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.3	S	MD	Design services are provided within agreed client timeframes	%	80	0	↔ Designs are completed within targets. Those that aren't are usually due to project scope changes or changes to the delivery timeframe. As the use of the Project Management System expands, this issue will reduce as delivery will be driven by the design program.

Plans

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.3	P	MD	Tweed Heads Streetscape Stage 2 project management to completion	%	100	99	 Project has been delivered with the exception of the south western corner of Frances Street and Wharf Street which is to be completed after the completion of the new police station which is under construction as the works potentially conflict.
1.3.1.3	P	MD	Kingscliff Foreshore Master Plan	%	80	85	 The erosion line has been adopted for Kingscliff. Seawall options have been developed and a preferred option selected for which detailed design has commenced. Delay has been caused by urgent repairs required to the testing laboratory, however completion is expected shortly. Sand nourishment sources have been identified and some sand has been trucked in and placed at the southern end of the beach. Planning applications are currently being prepared.
1.3.1.3	P	MD	Berkleys Lane, Pottsville construction	%	100	100	 Completed in September 2015 Quarter.
1.3.1.3	P	MD	Tweed Regional Gallery parking area. Mistral Road, Murwillumbah	%	100	95	 Car park and new footpaving to the Tweed Regional Art Gallery has been completed with the exception of the entrance and exit boom gates that have been put out to tender. After review, a contract for their installation should be let for early in 2016.

1.3.1.4 Executive Management

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.4	S	DCS	Compliance with Office of Local Government Strategic Tasks	%	100	100	 All Office of Local Government Strategic tasks are up to date and the various milestones have been met.

1.3.1.5 Finance




Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.5	S	DCS	Operating surplus before capital grants and contributions	\$	>0	-2.8m	
1.3.1.5	S	DCS	Unrestricted Current Ratio	#	>2:1	3.59	
1.3.1.5	S	DCS	Unrestricted Cash	\$	>8m	11m	
1.3.1.5	S	DCS	Debt Service Ratio	%	<=15	13	
1.3.1.5	S	DCS	Outstanding Rates and Charges	%	<6	5.05	
1.3.1.5	S	DCS	Asset Renewal Ratio	%	>75	39.6	
1.3.1.5	S	MFS	Additional rateable properties per annum	#	300	NA	These figures are to be reported in the June 2016 quarter.
1.3.1.5	S	MFS	Percentage of rates accounts paid in full by 31 August in each year	%	15	NA	These figures are to be reported in the June 2016 quarter.
1.3.1.5	S	MFS	Percentage of pensioner to total rateable properties	%	30	NA	These figures are to be reported in the June 2016 quarter.
1.3.1.5	S	MFS	Total pensioner subsidy funded by council	\$	1.5m	NA	These figures are to be reported in the June 2016 quarter.
1.3.1.5	S	MFS	Total property transfers	#	5,500	NA	These figures are to be reported in the June 2016 quarter.

1.3.1.6 Governance & Corporate Performance






Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.6	S	DCS	Informal Access to information requests processed	#	0	475	Informal Access requests remain at a high level. No Formal Access requests have sought an Internal Review.
1.3.1.6	S	DCS	Formal Access to information requests requesting a review	%	<5	0	

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.6	S	DCS	Audit Committee Meetings held	#	>=5	4	 Audit Committee Meetings conducted on 27 October (Extraordinary to consider Annual Financial Statements) and 8 December
1.3.1.6	S	DCS	Internal Audit Plan completed	%	100	50	 Internal Audit being undertaken as per agreed Plan.
1.3.1.6	S	DCS	Enterprise Risk Register reviewed annually	%	100	50	 Enterprise Risk Register is currently being reviewed on a rolling Divisional basis in accordance with the agreed Enterprise Risk Action Plan



1.3.1.7 Human Resources and Work Health & Safety

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.7	S	DCS	Staff Turnover	%	<5	2	
1.3.1.7	S	DCS	Percentage of declared Indigenous staff to total staff	%	2.7	3	
1.3.1.7	S	DCS	Equal Employment Opportunity matters ruled against Council by external bodies	#	0	0	
1.3.1.7	S	DCS	Industrial matters ruled against Council by external bodies	#	0	0	
1.3.1.7	S	DCS	Overall staff satisfaction reported in a biennial survey	%	>80	0	 A staff satisfaction survey is yet to be undertaken this year.
1.3.1.7	S	DCS	Employment establishment costs as a percentage of recurrent income	%	>50		



1.3.1.8 Information Technology

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.8	S	DCS	Percentage of Council's core applications and infrastructure software that are current (i.e. within one version of the vendor's current major release level)	%	80	89 	Work to keep Council's core business and technical software at or near current versions continues as planned. A major upgrade to the Core Financial Systems is due to be completed by March 2016.
1.3.1.8	S	DCS	Percentage uptime of Council's public ICT infrastructure (web, mobile and mapping)	%	>95	99 	There were no significant outages to Council's public internet sites during the quarter


1.3.1.9 Records Management

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.9	S	DCS	Percentage of Records retrieval requests meeting SLA	%	100	100 	Retrieval of documents across all aspects of records management is maintained at a high level.
1.3.1.9	S	DCS	Number of documents back scanned	#	250,000	200,000 	

1.3.1.10 Quarries

Service Levels

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

1.3.1.11 Stores, Purchasing & Works Dept





Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.3.1.11	S	MID	Value of net stock write-on/write-off at six monthly stocktakes	\$	<5,000	-96 	







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






1.5.2.1 Development Planning and Assessment

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.5.2.1	S	MDA	Average time to determine a development application	Days	66	105 	Average DA time has increased due to staff movements and new systems.
1.5.2.1	S	MDA	Delivery of Section 149 certificates in five days	%	100	100 	Section 149 certificates are delivered in most cases within 2 days, even ordinary certificates.
1.5.2.1	S	MDA	Delivery of urgent Section 149 certificates in two days	%	100	100 	
1.5.2.1	S	CSP	Achievement of annual delivery of Works Program targets for Tweed LEP	%	100	100 	Land use planning and development rules are applied consistently to achieve balanced outcomes for the community, the environment, and the economy.

Plans







Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.5.2.1	P	CSP	Rural Land Strategy	%	100	75	 Stage 3 – ‘Options Paper’ of the Rural Land Strategy project has completed public exhibition and community engagement. Public submissions received are being evaluated, following which a report will be submitted to Council for discussion and selection of a preferred long term planning direction.
1.5.2.1	P	CSP	Heritage Development Control Plan	%	100	100	 Land use planning rules are being consistently applied to preserve the Tweed's heritage.
1.5.2.1	P	CSP	Tyalgum Locality Plan	%	50	0	 Advancement of the locality plan for Tyalgum is on hold pending adoption of the Rural Villages Strategy and Council's approval of the reprioritisation of projects in the 2016/17 Strategic Planning & Urban Design Work Plan, scheduled for April 2016.
1.5.2.1	P	CSP	Kingscliff Locality Plan	%	100	60	 Outcomes of design workshops and site study during 2015 is guiding the development of future planning options for the Kingscliff locality and will provide the base information for public consultation in the first quarter of 2016.
1.5.2.1	P	CSP	Chinderah Locality Plan	%	50	0	 Advancement of the locality plan for Chinderah is on hold pending adoption of the Rural Villages Strategy and Council's approval of the reprioritisation of projects in the 2016/17 Strategic Planning & Urban Design Work Plan, scheduled for April 2016.
1.5.2.1	P	CSP	Local Growth Management Strategy	%	30	0	 Advancement of the Local Growth Management Plan is on hold pending the Government's adoption of its new Regional Growth Plan in 2016. This Plan will supersede the current Far North Coast Regional Plan.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.5.2.1	P	CSP	Urban Design Charter	%	30	0	 An urban design charter is a desirable non essential policy setting out broad principles under which, for example, strategic land use planning is to be conducted. In practical terms it is a communication tool for the community, enshrining best practice models that are already being employed by staff. Identified as a low priority project it presently has no resource allocation.
1.5.2.1	P	CSP	Rural Villages Strategy	%	100	90	 The latest version of the Strategy is being prepared for Council's approval in February 2016.
1.5.2.1	P	CSP	Aboriginal Cultural Heritage Management Plan	%	100	60	 Cultural mapping prepared during 2014/15 is currently being updated by Council's Aboriginal Cultural Heritage Consultant and is expected to be completed in January 2016. Staff are continuing to develop the management plan and liaising with State Government representatives to resolve outstanding issues with the Standard Instrument LEP, which is presently hindering a preferred approach to implementation.
1.5.2.1	P	CSP	Standard Instrument Development Control Plan	%	100	0	 This DCP is an updated version of Council's current DCP, and is aimed at aligning in particular the terminology between the DCP and the LEP, as well as ensuring greater readability and relevance of the information provided within each Chapter.
1.5.2.1	P	CSP	LEP Implementation of Environmental Zones	%	50	5	 Natural Resource Management Staff are presently reviewing the State Government's E Zones guidelines and preparing new mapping. This is occurring in parallel with an assessment of how best to proceed with public consultation and establishing priority areas for implementation of the new zonings.

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Tweed Shire Council - as at 31 December 2015

Civic Leadership


Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.5.2.1	P	CSP	Scenic Landscape Strategy	%	70	15	 Background research on this project is well underway and guiding principles for a robust methodology are now being developed. Once prepared they will guide the evaluation of scenic significance, which will be undertaken in partnership with the community through a series of engagement programmes.
1.5.2.1	P	CSP	Tweed Development Control Plan General Policy Maintenance	%	25	100	 Completed in September 2015 Quarter.
1.5.2.1	P	CSP	Murwillumbah Development Control Plan review	%	40	5	 A scoping brief for a comprehensive review of the DCP is being compiled for a further report to Council. This will look at opportunity for expanding the DCP/locality plan over a broader catchment area to provide for a more holistic needs assessment for future growth as well as incorporating heritage and infrastructure management. A report to Council is expected ahead of the April 2016 Unit Work Plan review to allow for this project to be programmed and funded in 2016/17.
1.5.2.1	P	CSP	Housing Adaptability Development Control Plan	%	40	0	 There was no planned activity for this quarter.
1.5.2.1	P	CSP	Fingal Head Locality Plan	%	40	25	 A methodology and project outline / public engagement strategy is being refined ahead of advertising for a community workshop in late February. This will focus on the building height and building form issues raised by the community through the elected Councillors. It links with the preparation of a broader DCP, if one is found to be needed. This body of work may therefore take shape in a DCP, strategy, or some other form of policy depending on the outcome of the community and Councillor engagement, and the breadth of the issues to be addressed.
1.5.2.1	P	CSP	Achievement of Major Planning Proposals 2014/15	%	80	100	 Completed in September 2015 Quarter.

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Tweed Shire Council - as at 31 December 2015

Civic Leadership

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.5.2.1	P	CSP	Achievement of Minor Planning Proposals	%	90	100	✔ Completed in September 2015 Quarter.
1.5.2.1	P	CSP	Achievement of Broader Unit Work Program Deliverables	%	90	100	✔ Completed in September 2015 Quarter.
1.5.2.1	P	CSP	Target Delivery of Tweed Local Environmental Plan updates	%	75	75	📈 The Tweed LEP is being updated with key amendments, as required and when opportunity for improvement is identified.
1.5.2.1	P	CSP	Fingal Head Development Control Plan	%	100	25	🔄 See comment under "Fingal Head Locality Plan"
1.5.2.1	P	CSP	Scenic Iconic Landscape Strategy	%	100	0	🔄 Refer "Scenic Landscape Strategy".
1.5.2.1	P	CSP	Fingal Head Building Height Review	%	100	25	🔄 Refer "Fingal Head Locality Plan".
1.5.2.1	P	CSP	Urban Agriculture Policy and Development Control Plan	%	80	0	🔄 There was no planned activity for this quarter.
1.5.2.1	P	CSP	Border Park Development Control Plan	%	100	0	🔄 There was no planned activity for this quarter.
1.5.2.1	P	CSP	Club Banora Development Control Plan and Planning Agreement	%	100	100	✔ Completed in September 2015 Quarter.
1.5.2.1	P	CSP	Marana Street Development Control Plan and Planning Agreement	%	100	95	📈 Tweed DCP Section B27 – for 61 Marana Street Bilambil Heights, has been finalised and is being reported to Council in February for adoption. It will provide a more detailed planning framework to support the recent rezoning of the site to permit residential land uses.
1.5.2.1	P	CSP	Murwillumbah Main Street Heritage Funding Project	%	100	70	📈 Following a very successful and informative trades day for this project, several applications for funding assistance were received and evaluated. Several offers of assistance were made and have been taken up, with work commencing in December / January 2016. Staff will continue to monitor progress of works and with the assistance of the heritage advisor providing advice to participants as needed.
1.5.2.1	P	CSP	Local Area Heritage Grand Funding Round 1 and 2	%	100	80	📈 Round 2 of the Local Area Heritage Grant Funding is well underway, with two of the seven projects awarded a grant having been completed.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
1.5.2.1	P	CSP	Local Heritage Advisor Grand Funding Position	%	100	75 	Council is now in the second and final committed year of the Local Heritage Advisor grant funded position. This position has proved invaluable and there is a demonstrated high demand for this position. A report to Council detailing the advantages and benefits of having had the position over the two years will be reported between April and June 2016.

2. Supporting Community Life










Summary of Delivery Program Activities



Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Community Services	3	10	12	39	13	42	3	10
Cultural Services	1	8	10	77	1	8	1	8
Surf Patrol	0	0	0	0	1	100	0	0
Emergency Services	0	0	0	0	2	100	0	0
Water Supply	11	46	1	4	11	46	1	4
Wastewater Services	23	47	5	10	19	39	2	4
Waste Management Services	0	0	1	14	4	57	2	29
Drainage	3	25	2	17	7	58	0	0
Flooding	0	0	0	0	1	100	0	0
Cemetery	0	0	1	50	1	50	0	0
Open Space	0	0	8	53	5	33	2	13
Public Facilities	1	25	3	75	0	0	0	0
Swimming Centres	0	0	2	100	0	0	0	0
Transport Services	8	23	7	20	20	57	0	0
Total	50	25	52	26	85	43	11	6

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

Exceptions for the 6-months July to December 2015

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






Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.1.1	S	MCCS	Library Programs delivered	#	560	180	 Programs delivered by the libraries are also various including Baby Bounce and story reading, basic computer and Ipad/ tablet lessons for seniors to facilitate online access to the Library catalogue and services, displays in the library for a range of topics and groups and free information talks. The libraries successfully hosted the National Authority touring initiative, "Brick by Brick: Build Your Own Capital". Over 320 people attended a special event with author, Judy Nunn at the Tweed Heads Library. In October 2015, the Murwillumbah Library launched a new community initiative, the "Seed Library".
2.1.1.1	S	MCCS	Visits (library door count)	#	337,943	74,033	
2.1.1.1	P	CDC	Community Safety Plan	%	50	0	 No activity this quarter.
2.1.3.1	S	MCCS	Number of participants in all Museum programs	#	12,000	4,286	 There was a significant decline in Museum visitor numbers during the quarter, possibly attributable to limited program activity and weekend opening hours. However, the trend may also be seasonal as a drop in visitor numbers also occurred during the same quarter last year.
2.3.2.1	S	MW	Residential Water consumption	kL/p/d	170	181	
2.3.3.1	S	MW	Compliance with EPA discharge licence for WWTP (% of volume)	%	100	71	 The following WWTP recorded non compliances during this quarter: Banora Point WWTP, Mooball WWTP and Murwillumbah WWTP
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 2033 Afex Park Electrical upgrade	%	100	0	 Design brief is required. Works are expected to be completed by mid 2017.
2.3.4.1	S	CWM	Household (kerbside) recycling rate per annum	%	60	40	 Household kerbside recycling will not increase until such time as Council introduces the kerbside collection of organics as a compulsory service to domestic rateable property
2.3.4.1	S	CWM	Total waste diverted from landfill per annum	%	55	45	 Waste diverted from landfill will not increase substantially until Council introduces the household organics collection as we have not changed anything and are not proposing to.








Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.6.2	S	MRS	Council sports field utilisation; number of registered users	#	13,000	800 	
2.3.6.2	S	MRS	Number of Sportsfield commendations	#	>5	0 	


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

2.1.1.1 Community Services




Service Levels






Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.1.1	S	MCCS	Community Options client numbers	#	260	382 	There continues to be high demand to support vulnerable frail, aged, and disabled members of our community as well as their carers. Internal changes to the Community Services team have increased productivity and resulted in KPIs improving significantly to now be met and on track to exceed expectations for the year.
2.1.1.1	S	MCCS	Number of days from initial contact to response and intake screen	Days	3	2 	
2.1.1.1	S	MCCS	Output targets from funding contract	%	100	45 	
2.1.1.1	S	MCCS	Increase Membership of the Fun Activities Banora Seniors Program	#	200	244 	The seniors program activities operating from Banora Point Community Centre; Fun Activities Banora Seniors (FABS) continues to be vibrant with membership remaining consistent and attendance across all the FABS activities totalling 2300 for the quarter.
2.1.1.1	S	MCCS	Increase number of contacts at Banora Point Community Centre Seniors Information Hub	#	1,100	1064 	Regular activities like gentle exercise, card playing, stretch your mind, art, scrabble, singing for fun etc. continue to attract participants and provide opportunities for socialisation to our community.






Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.1.1	S	MCCS	Library membership	#	52,116	34,166	 Library staff are working with Tweed Shire Council to create a draft concept plan for the expansion of the Tweed Heads library. The library continues to have a wide range of partnerships with examples including play groups, Banora Point Community Centre, the Family Centre, Australian Tax Office, Palm Beach and Currumbin Lioness Club and Meals on Wheels Kingscliff.
2.1.1.1	S	MCCS	Library Programs delivered	#	560	180	 Programs delivered by the libraries are also various including Baby Bounce and story reading, basic computer and Ipad/ tablet lessons for seniors to facilitate online access to the Library catalogue and services, displays in the library for a range of topics and groups and free information talks. The libraries successfully hosted the National Authority touring initiative, "Brick by Brick: Build Your Own Capital". Over 320 people attended a special event with author, Judy Nunn at the Tweed Heads Library. In October 2015, the Murwillumbah Library launched a new community initiative, the "Seed Library".
2.1.1.1	S	MCCS	Visits (library door count)	#	337,943	74,033	
2.1.1.1	S	MCCS	Library Loans	#	362	138,898	
2.1.1.1	S	MCCS	Mobile Library hours and stops	#	150	147	
2.1.1.1	S	MCCS	Personal computer hours	#	21,087	15,982	
2.1.1.1	S	CDC	Increase nominations for International Day of People with Disability	#	35	27	 International Day of People with a Disability was celebrated on 3 December 2015 at the annual Access and Inclusion Awards event held at Tweed Heads Civic Centre. Nominations were received in the following categories: Individual (9), Non profit organisations (6), Government (2), Business (10). The number of nominations increased from 22 in 2014 and included 21 new nominations and six repeats from 2013 and 2014.






Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.1.1	S	CDC	Community buildings and halls renewal program	#	2	1	 Approval has been granted to commence a renewal project on the Pottsville Beach Neighbourhood Centre precinct to bring all the buildings up to an acceptable standard. The work is estimated to cost in the order of \$40,000 and will commence in the March 2016 quarter.

Plans

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.1.1	P	CDC	Youth Strategy - Establishment of Youth Council	%	100	75	 All 10 Tweed Shire Public and Private high schools are invited to nominate 2 senior students to participate in the Youth Council student leadership and civic program. The program will provide young people with the opportunity to learn about local government decision making. The program runs alongside the school year from January to December 2016; Council will facilitate quarterly meetings, along with opportunities to attend professional development workshops to strengthen communication skills, increase personal confidence and leadership skills. The proposed Youth Council model and terms of reference were adopted 22 October 2015 Council meeting.
2.1.1.1	P	CDC	Youth Strategy - Prepare Les Burger Fields Master Plan	%	100	25	 Council officers from Recreation Services and Community and Cultural Services Units met on 12 August 2015 to discuss the proposed informal youth space at Les Burger Field Bogangar. It was agreed the next step is to discuss the proposal with community and sporting stakeholders to better understand site constraints such as drainage, car parking and shared use. Meetings with sporting club stakeholders commenced in October 2015.
2.1.1.1	P	CDC	Youth Strategy - A Graffiti Management Policy	%	100	0	

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.1.1	P	CDC	Access and Inclusion - Undertake access audit of all Council owned and/or managed buildings accessed by the public	%	100	100	 Completed in September 2015 Quarter.
2.1.1.1	P	CDC	Access and Inclusion - Undertake access audit of all Council parks and recreation areas.	%	100	100	 An access consultant, Access Audits Australia, was contracted to undertake an access audit of five Council Parks. The Access Audit Reports were received in December 2015 which include recommendations for upgrades in current parks and will guide Council in the design, construction and renovation of future parks to comply with best practice for accessible open space environments.
2.1.1.1	P	CDC	Access and Inclusion - Undertake access audit of all public toilets in the Tweed LGA	%	100	100	 Completed in September 2015 Quarter.
2.1.1.1	P	CDC	Access and Inclusion - Undertake access audit of coastal foreshore and inland waterways	%	100	25	 The completion of this project has been delayed until 2015/2016 implementation year. Some initial work has been completed including targeted consultation with specific user groups and visits to a number of locations including Fingal and Kingscliff, and parts of Pottsville. This project will continue in 2016.
2.1.1.1	P	CDC	Access and Inclusion - Development and initiate history of people with disabilities in Tweed project	%	100	30	 Grant funding for this project called "Untold Stories, Living With Ability" has been confirmed. A project steering committee has been established and a project planning meeting has been held. The first of two Oral History Workshops held on 29 October 2015 were attended by the project steering committee and the second Oral History Workshop is scheduled for 22 January 2016.




Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.1.1	P	CDC	Access and Inclusion - Development and confirm concept design for an All Access Playground	%	100	75	 A consultant (Plummer and Smith) was engaged in May 2015 to prepare a draft Concept Design for the accessible playground and park to be constructed on Coral Street Tweed Heads. The consultant has provided briefings on the proposed design. The final draft Concept Design for the accessible playground and park including cost estimates is scheduled to be presented on 28 January 2016.
2.1.1.1	P	CDC	Implement whole-of-Council Youth Strategy	%	75	0	
2.1.1.1	P	CDC	Reconciliation Action Plan	%	100	75	 The draft Reconciliation Action Plan (RAP), developed in close partnership with Council's Aboriginal Advisory Committee and including broader input from the Tweed Aboriginal community, was presented to the Executive Management Team (EMT) on 21 October 2015. Following endorsement by EMT, a number of information sessions will be delivered across Council by Reconciliation Australia before an internal Expression of Interest is run to develop a RAP steering group to oversee it's delivery across Council. The RAP will be officially presented to Council for endorsement by June 2016.
2.1.1.1	P	CDC	Healthy Ageing Strategy	%	100	75	 The draft Age Friendly Plan (formerly Healthy Ageing Strategy) identifies Council as a leader providing services, facilities and programs that encourage the access and participation of all residents in community life, regardless of age. The draft Plan is nearing finalisation and will be ready to present to Council for public exhibition in the first quarter 2016.
2.1.1.1	P	CDC	Community Safety Plan	%	50	0	 No activity this quarter.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.1.1	P	CDC	Children (0-11) Policy	%	100	5	 Staff in the Community Development Team will supervise a SCU student placement to undertake the CIF Children's facilities and services review. The draft Policy will be informed by this background work to understand the extent of services currently provided by Council to this population group; map and identify service delivery for this target group; potential service gaps; opportunities for improvement; and clarify strategies for the preparation of this Policy
2.1.1.1	P	CDC	Implement Homeless Policy and Protocol	%	50	0	 The draft Homelessness Policy was adopted by Council on 21 May 2015 for public exhibition for 42 days from 2 June 2015 to 14 July 2015. A total of 19 submissions were received. Policy adopted by Council on 22 October 2015.
2.1.1.1	P	CDC	Implement Access and Inclusion Plan	%	50	25	
2.1.1.1	P	CDC	Implementation of the Reconciliation Action Plan	%	25	0	 Reconciliation Action Plan not yet adopted.
2.1.1.1	P	CDC	Implementation of the Healthy Ageing Strategy	%	25	0	 Healthy Ageing Strategy not yet adopted.

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

2.1.3.1 Cultural Services










Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.3.1	S	MCCS	Art Gallery Education and Audience Development programs delivered	#	9	7	
2.1.3.1	S	MCCS	Participants attending Art Gallery public programs and events	#	800	2,515	
2.1.3.1	S	MCCS	Public Programs delivered by Art Gallery	#	12	26	

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Supporting Community Life


Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.3.1	S	MCCS	Visitors attending Art Gallery exhibitions	#	70,000	54,133	
2.1.3.1	S	MCCS	Exhibitions hosted and initiated by Art Gallery	#	14	12	
2.1.3.1	S	MCCS	Museum programs developed and delivered in partnership with local organisations	%	80	100	 Including Fragments: Words of War developed in collaboration with the Murwillumbah sub branch of the RSL and Still Full of Vim: 60 Years of the Tweed Valley Banana Festival developed in collaboration with the Tweed Valley Banana Festival Committee.
2.1.3.1	S	MCCS	Museum satisfaction rating by visitors, volunteers and partners	%	95	98	 Data collected as part of the audience evaluation study Guess Who's Coming to the Museum? Identified that 98% of visitors to the Tweed Regional Museum Murwillumbah rated their experience as "good" or "terrific". Comments left by visitors Oct Dec 2015 were all positive. Visitors to the Museum will be surveyed again in detail in the first half of 2016.
2.1.3.1	S	MCCS	Museum programs dedicated to Tweed history and heritage	%	90	100	
2.1.3.1	S	MCCS	Museum visitors that are Tweed Shire residents (2015/16 est. baseline)	%	0	55	 Visitor postcodes and information about how visitors learned about the Museum is now being collected (from December 2015) and will be included in future reports.
2.1.3.1	S	MCCS	Number of participants in all Museum programs	#	12,000	4,286	 There was a significant decline in Museum visitor numbers during the quarter, possibly attributable to limited program activity and weekend opening hours. However, the trend may also be seasonal as a drop in visitor numbers also occurred during the same quarter last year.
2.1.3.1	S	DCS	Total number of events supported by Council's Festivals and Events Funding	#	15	22	 The annual funding for festivals and events for 2015-2016 was decided at the Council meeting in May 2015 and distributed by cheque at a presentation with the Deputy Mayor in July 2015.
2.1.3.1	S	DCS	Events workshops held	#	2	0	 Event workshops will be held as part of the new Events Strategy consultation process. An introduction to this was done at the events workshop held on 28 May 2015.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.3.1	S	DCS	Total filming permits provided	#	4	4	

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


2.1.4.1 Surf Patrol

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.4.1	S	MRS	Compliance with Surf Life Saving service contract; percentage of contracted patrols undertaken	%	100	0	 Patrols have commenced for the summer school holidays in accordance with the service contract


2.1.4.2 Emergency Services

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.4.2	S	MBEH	Maintain disaster readiness	%	100	100	 Emergency Operations Centre maintained at state of readiness.

Plans





Item	Type	Owner	KPI	Measure	Target	Result	Comment
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Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.1.4.2	P	MBEH	Review Tweed DISPLAN	%	100	50	 Emergency Risk Management Study for the Tweed Byron LEMC adopted at November 2015 Committee meeting. Draft EMPLAN and supporting documents have been completed.




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















2.3.2.1 Water Supply




Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.2.1	S	MW	Microbiological drinking water quality compliance	%	100	100	
2.3.2.1	S	MW	Residential Water consumption	kL/p/d	170	181	
2.3.2.1	S	MW	Water quality complaints per 1,000 properties	#	1	1	
2.3.2.1	S	MW	Water Fund Management; \$ per property	\$	125	185	 Completed in September 2015 Quarter.

Infrastructure Projects

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.2.2	CP	MW	Tyalgum Weir Refurbishment	%	100	100	 Construction works complete.
2.3.2.2	CP	MW	Clarrie Hall Dam Intake Tower Roof Replacement	%	100	5	 Initial inspection completed with contractors. Coating of existing roof is preferred option. Works expected to be complete mid 2016.
2.3.2.3	CP	MW	Reservoir: Banora Point - Rehabilitation	%	100	30	 Tender for reservoir rehabilitation works awarded to IPCQ. Construction works expected to be complete by mid 2016.






Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.2.3	CP	MW	Reservoir: Cowell Park 1 - Inline Chlorination	%	100	5	 Brief for design works has been prepared. Construction expected to be complete by mid 2016.
2.3.2.3	CP	MW	Reservoir: Hillcrest - Inline Chlorination	%	100	5	 Brief for design works had been submitted. Construction expected to be complete mid 2016.
2.3.2.4	CP	MW	Water Mains: Flow Meter Boyds Bay Actuator	%	100	100	 Completed in September 2015 Quarter.
2.3.2.4	CP	MW	Water Mains: Hillcrest Ave (James to Ridgeway)	%	100	10	 Brief for design, and pre design site inspection has been completed. Materials have been ordered. Construction works are expected to be complete by mid 2016.
2.3.2.4	CP	MW	Water Mains: Intersection Cane Rd, TV Way	%	100	5	 Design brief has been completed. Extent of works to be determined. Construction works are expected to be completed by late 2016.
2.3.2.4	CP	MW	Water Mains: Tumbulgum Road Civic Centre to Old Ferry Rd, Murwillumbah	%	100	100	 Completed in September 2015 Quarter.
2.3.2.4	CP	MW	Water Mains: Tumbulgum Road Sunnyside Lane to Wharf St Murwillumbah	%	100	100	 Completed in September 2015 Quarter.
2.3.2.4	CP	MW	Water Mains: Stuart St (Bay to Navigation Ln)	%	100	20	 Design works are currently being completed. Construction works are expected to be complete by mid 2016.
2.3.2.4	CP	MW	Water Mains: Hastings Pt Bridge	%	100	95	 Construction works are complete. WAX to be finalised.
2.3.2.4	CP	MW	Leisure Drive Flow meter/Control valve	%	100	100	 Completed in September 2015 Quarter.
2.3.2.4	CP	MW	Water Mains: Boundary St (Wharf to Stuart)	%	100	100	 Completed in September 2015 Quarter.
2.3.2.4	CP	MW	Water Mains: Wharf St (Beryl to Boyd)	%	100	20	 Project should be named 'Wharf St water main replacement (Boyd to Brett St)'. Design brief complete and pre design site inspection complete. Construction expected to be completed by mid 2016.
2.3.2.5	CP	MW	Flow Meter Botanical Circuit PRV4	%	100	100	 Completed in September 2015 Quarter.
2.3.2.5	CP	MW	Water Pumping Stations: WPS 5 Banora Point Reservoir - Telemetry Upgrade	%	100	100	 Completed in September 2015 Quarter.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.2.5	CP	MW	Water Pumping Stations: WPS 6 Walmsleys Reservoir, Tweed Heads South - Telemetry Upgrade	%	100	100	 Completed in September 2015 Quarter.
2.3.2.5	CP	MW	Water Pumping Stations: WPS 6 Walmsleys Reservoir Tweed Heads South	%	100	100	 Completed in September 2015 Quarter.
2.3.2.6	CP	MW	Water Treatment Plant: Uki	%	100	10	 Initial Water Treatment Plant inspection complete. Design review completed by external consultant, Hunter H2O. Specification for construction works will now be completed. Works expected to be complete by the end of 2016.

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











2.3.3.1 Wastewater Services









Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.3.1	S	MW	Odour complaints per 1,000 properties	#	1	0	
2.3.3.1	S	MW	Overflows per 1,000 properties	#	1.6	0	
2.3.3.1	S	MW	Compliance with EPA discharge licence for WWTP (% of volume)	%	100	71	 The following WWTP recorded non compliances during this quarter: Banora Point WWTP, Mooball WWTP and Murwillumbah WWTP
2.3.3.1	S	MW	Recycled water use (% of volume)	%	10	12	
2.3.3.1	S	MW	Sewer Fund Management; \$ per property	\$	125	175	 Completed in September 2015 Quarter.

Infrastructure Projects

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.3.2	CP	MW	Sewerage Mains: Gravity Sewer Rehabilitation Program	%	100	100	✔ Completed in September 2015 Quarter.
2.3.3.2	CP	MW	Sewerage Mains: SRM Diversions to SPS 2052 Piggabeen Road Tweed Heads West - Upgrade	%	100	100	✔ Completed in September 2015 Quarter.
2.3.3.2	CP	MW	Sewerage Manholes: Telemetry Sites Installations - Various	%	100	100	✔ Completed in September 2015 Quarter.
2.3.3.2	CP	MW	Sewerage Mains: SRM 2003 Beryl Street, Tweed Heads - Stage 1	%	100	100	✔ Construction works are complete.
2.3.3.2	CP	MW	Sewerage Mains: SRM 2005 Meridian Way, Tweed Heads	%	100	10	🔄 Design is complete. Materials have been ordered. Construction works are expected to be complete by mid 2016.
2.3.3.2	CP	MW	Sewerage Mains: SRM 5005 Creek Street, Hasting Point Upgrade	%	100	100	✔ Completed in September 2015 Quarter.
2.3.3.2	CP	MW	Sewerage Mains: SRM 5014 Overall Drive, Pottsville	%	100	100	✔ Completed in September 2015 Quarter.
2.3.3.2	CP	MW	Sewerage Mains: Grassmere gravity upgrade Stage 2	%	100	10	🔄 Design works are almost complete. Construction to be completed by external contractor. Construction works are scheduled to be completed by mid 2016.
2.3.3.2	CP	MW	Sewerage Mains: Gravity Sewer Rehabilitation 2014/15 program	%	100	100	✔ Completed in September 2015 Quarter.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 2018 Gollan Drive Park, Tweed Heads West - mechanical, electrical upgrade	%	100	30	🔄 Pumps have been procured. Electrical works now being finalised. Expect construction/installation works to be completed mid 2016. New flowmeter has been procured for installation in redundant oxygen injection pit.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 2018 Gollan Drive, Tweed Heads West - Generator Installation	%	100	25	🔄 Generator has been ordered and is ready for delivery. Concrete slab works complete. Final electrical connection works required prior to delivery and installation. Works expected to be completed by mid 2016.





Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 2033 Afex Park, Tweed Heads - Generator Installation	%	100	5	 Design brief has been completed. Procurement and installation is expected to be completed by mid 2016.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 2052 Tweed Heads West - Generator Installation	%	100	5	 Related to construction of proposed Cobaki Regional SPS by developer.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 4009 Vulcan St, Kingscliff - Generator	%	100	95	 Following review it was identified that this site did not require a Generator. The emergency management plan for this site is to be updated.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 5001 Towners Ave, Hastings Point - Generator Installation	%	100	100	 Completed in September 2015 Quarter.
2.3.3.3	CP	MW	Sewerage Pumping Stations: Generator SPS 5005 Creek St	%	100	5	 Design brief has been completed. Installation and commissioning is expected to be completed by mid 2016.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 5028 Coast Road	%	100	5	 Design brief has been completed. Installation and commissioning of Generator is expected to be completed mid 2016.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 1022 River Oak Drive, Murwillumbah - Mechanical and Electrical Upgrade	%	100	100	 Completed in September 2015 Quarter.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 2018 Gollan Drive, Regional Tweed Heads West - Odour Control Facility Installation	%	100	20	 Additional odour investigation works are required to determine the requirement or sizing of new odour treatment facility. Installation and commissioning works are expected to be completed by mid 2016.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 2038 Peninsula Drive, Bilambil - Mechanical and civil upgrade	%	100	100	 Mechanical upgrade works including new pumps are now installed and commissioned. Construction works are complete.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 2046 Cobaki Broadwater Village, Tweed Heads West - Mechanical and Electrical Upgrade	%	100	100	 Completed in September 2015 Quarter.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 2052 Piggabeen Regional - New Construction	%	100	100	 Completed in September 2015 Quarter.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 3001 Pacific Hwy South Tweed, Banora Point	%	100	20	 Pumps have been ordered. Essential Energy has advised that preferred location of new switchboard building is not acceptable and must be relocated away from existing High Voltage(HV) lines. Redesign of building location required. RMS approval of building location will be required. Construction works are expected to be complete by mid to late 2016.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 3004 Martinelli Avenue M&E upgrade	%	100	5	 Design brief has been completed. This project is linked to complete of SPS3001 Upgrade. Installation and commissioning is expected to be completed by end 2016.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 3012 Amber Road, Tweed Heads South - Upgrade or Relocation	%	100	75	 Following review of options, upgrade of the existing SPS in its current location was the preferred option. Design works for access improvements to this site are now complete. All works are expected to be completed by mid 2016.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 3021 Fraser Drive, Tweed Heads South - Mechanical and Electrical Upgrade	%	100	100	 Mechanical upgrade works are now complete.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 3022 Fraser Drive (Smokehouse) - Mechanical and Electrical Upgrade	%	100	5	 Design brief has been completed. Construction and installation works are expected to be completed by end 2016.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPA 4025 Coast Road, Casuarina Beach Sub Region	%	100	100	 Completed in September 2015 Quarter.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS Telemetry Upgrades - Various sites	%	100	50	 The Electrical and Telemetry Replacement Program for water and sewerage pump stations is ahead of the original program. 16 SPS sites have been commissioned this quarter. This program is expected to be completed in 2018.

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Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.3.3	CP	MW	Sewerage Pumping Stations: Shallow Bay DR Mech. Elect. Telem. upgrade	%	100	100	 Mechanical and Electrical Upgrade works are complete. Corrosion issues were identified in SRM3027 at the cut in location. Replacement of corroded sections of sewer rising main was also completed.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 3028 Enterprise Ave, Tweed Heads South - SRM diversion	%	100	100	 All civil works are now completed associated with new manifold pit. Some SRM connection still to be completed as associated SPS upgrade works are completed.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 3030 Leisure Dr, West Banora Point - mechanical electrical upgrade	%	100	30	 Design works are complete. Pumps have been procured. Installation and commissioning is expected to be completed by mid 2016.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 5010 Philip Street, Pottsville - mechanical upgrade	%	100	100	 Completed in September 2015 Quarter.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 5014 Overall Drive, Pottsville - electrical mechanical upgrade	%	100	100	 Completed in September 2015 Quarter.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 5023 Urunga Street, Pottsville - upgrade	%	100	5	 Design brief is complete. Options investigation works are required. Construction works are expected to be completed by mid 2016.
2.3.3.3	CP	MW	Sewerage Pumping Stations: Tumbulgum Vacuum System upgrade	%	100	100	 Mechanical, civil and commissioning works are now complete.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 2033 Afex Park Electrical upgrade	%	100	0	 Design brief is required. Works are expected to be completed by mid 2017.
2.3.3.3	CP	MW	Sewerage Pumping Stations: SPS 5028 Coast Rd, Pottsville Odour & Septicity Control	%	100	20	 Additional odour investigation works are required to determine the requirement or sizing of a new odour treatment facility. Construction works are expected to be completed by mid 2016.
2.3.3.4	CP	MW	Sewerage Treatment Plants: Hastings Point WWTP - Additional Sludge Lagoon No.3	%	100	5	 Design brief to be prepared. Biosolids review works has determined requirement for two new sludge lagoons. Budget has been revised. Construction is expected to be completed by end 2016.




Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.3.4	CP	MW	Sewerage Treatment Plants: Tyalgum WWTP	%	100	100	✓ Completed in September 2015 Quarter.
2.3.3.4	CP	MW	Sewerage Treatment Plants: Banora Point WWTP outfall upgrade	%	100	20	↻ Upgrade of existing outfall manholes and pipe section is required. Design brief is required. Construction is expected to be completed by mid 2016.
2.3.3.4	CP	MW	Sewerage Treatment Plants: Tweed River Jockey Club Effluent Reuse	%	100	15	↻ Council has provided funding for a consultant to prepare recycled water management plan on behalf of Tweed River Jockey Club. Further works are dependent on Tweed River Jockey Club obtaining planning approval and confirming a commitment to complete works. The next step for Geolink is to schedule and hold a Risk Workshop to which Council will be invited.
2.3.3.4	CP	MW	Sewerage Treatment Plants: Hastings Point WWTP Augmentation Strategy	%	100	100	✓ Completed in September 2015 Quarter.
2.3.3.4	CP	MW	Sewerage Treatment Plants: Murwillumbah WWTP Augmentation Strategy	%	100	100	✓ Completed in September 2015 Quarter.

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



2.3.4.1 Waste Management Services


Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.4.1	S	CWM	Household (kerbside) recycling rate per annum	%	60	40	↓ Household kerbside recycling will not increase until such time as Council introduces the kerbside collection of organics as a compulsory service to domestic rateable property

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.4.1	S	CWM	Recycling (kg) per household per annum	kg	38	77	 Recycling kg per household is higher than the annual target already and this target should be lifted to around 250 kg per household per annum.
2.3.4.1	S	CWM	Total waste diverted from landfill per annum	%	55	45	 Waste diverted from landfill will not increase substantially until Council introduces the household organics collection as we have not changed anything and are not proposing to.
2.3.4.1	S	CWM	Volume of landfill gas captured for renewable electricity generation per annum	m3	2.5 m	0	 Landfill gas to energy generation equipment is to be removed due to low quality and quantity of gas being generated. All gas which is extracted will continue to be flared. The figures for the September quarter were not available at the time of entering this report

Infrastructure Projects


Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.4.1	CP	CWM	Construction of inert landfill expansion at Stotts Creek Resource Centre	%	15	2	 This has not progressed from last quarter with Council waiting for finalised design for submission to the EPA. Geotech work has been undertaken to inform design and this will be considered in first quarter of 2016. Design will then be submitted to EPA for approval and this will further hold this deliverable up. There is very little pressure on the delivery of this whilst Council continues to export waste to Qld, and this is programmed to continue for the foreseeable future.
2.3.4.1	CP	CWM	Construction of Quirks Quarry landfill, West Valley Quarry, Haul Road and associated infrastructure	%	2	1	 On target. Concept design nearing completion. Geotech investigations have identified areas of proposed road requiring preloading. Investigations being undertaken with Engineering to take advantage of the opportunity to dispose of fill generated from road works and a submission has been submitted to the EPA for an exemption to allow this to occur on this project. Project is on hold until this has been determined.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.4.1	CP	CWM	Eviron Landfill Roadworks	%	100	5	 Design completed. Consideration now being given to doing this work using Councils Engineering services division. Geotech investigations have identified a significant area needing preloading and this presents opportunities for disposal of fill generated in roadworks. Project is on hold until this has been determined.





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

2.3.5.1 Drainage

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.5.1	S	MID	Maintain gross pollutant traps; cubic metres of waste removed per annum	m3	50	37	

Infrastructure Projects

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.5.1	CP	MID	Stormwater Drainage Rehabilitation	%	100	64	 Commenced collection of identity and attribute information about stormwater infrastructure for completion of the inventory of stormwater assets. Carried out rehabilitation and upgrading of existing stormwater infrastructure in accordance with priorities and available budget.
2.3.5.1	CP	MID	Drainage: Inlet Drive	%	100	0	 Project programmed for construction in the first half of 2016.
2.3.5.1	CP	MID	Drainage: McKissock Dr, Kingscliff	%	100	0	 Project on hold indefinitely as land issues are resolved. In any case, the need for the upgrade has been resolved by other means.
2.3.5.1	CP	MID	Drainage: Brisbane Street	%	100	100	

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.5.1	CP	MID	Drainage: Monomeeth Avenue	%	100	0	🔄 Construction of improvements to the existing drainage system is programmed to commence April 2016.
2.3.5.1	CP	MID	Drainage: Sutherland St, Kingscliff	%	100	100	✅ Project complete in field. WAX information required.
2.3.5.1	CP	MID	Drainage: Mayal St	%	100	0	🔄 Construction scheduled for March 2016 commencement. Project brief for design submitted.
2.3.5.1	CP	MID	Drainage: Ballymore Crt	%	100	0	🔄 Construction scheduled for April 2016 commencement subject to approvals being obtained.
2.3.5.1	CP	MID	Drainage: Banner Lane	%	100	0	🔄 Construction scheduled for June 2016 commencement. Condition of existing system being assessed.
2.3.5.1	CP	MID	Drainage: Elanora Avenue	%	100	0	🔄 Design well advanced in preparation for commencement of construction scheduled for April 2016.
2.3.5.1	CP	MID	Stormwater drainage rehabilitation 2014/15 program	%	100	100	✅ Completed in September 2015 Quarter.

2.3.5.2 Flooding



Plans

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.5.2	S	MRAS	Implementation of Tweed Valley Floodplain Risk Management Plan	%	50	5	🔄 Funding has been received to undertake a Murwillumbah CBD drainage study as recommended by the Plan, currently out to tender. Other recommendations require funding assistance from Office of Environment and Heritage.

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










2.3.6.1 Cemetery

Service Levels


Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.6.1	S	MRS	Number of registered Cemetery complaints	#	<10	0	
2.3.6.1	S	MRS	Number of Cemetery commendations received	#	>5	5	

2.3.6.2 Open Space






Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.6.2	S	MRS	Council sports field utilisation; number of registered users	#	13,000	800	
2.3.6.2	S	MRS	Cost to maintain sports fields per hectare	\$	6,000	835	
2.3.6.2	S	MRS	Number of registered Sportsfield complaints	#	<10	0	
2.3.6.2	S	MRS	Number of Sportsfield commendations	#	>5	1	
2.3.6.2	S	MRS	Number of registered passive recreation complaints	#	<10	1	
2.3.6.2	S	MRS	Number of passive recreation commendations received	#	>5	32	
2.3.6.2	S	MRS	Passive recreation maintenance costs per resident	\$	39	10	
2.3.6.2	S	MRS	Community park utilisation; number of wedding bookings	#	0	80	
2.3.6.2	S	MRS	Community park management; number of community event licences issued	#	0	27	

Plans



Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.6.2	P	MRS	Completion of Open Space Strategy	%	100	20	 The initial stage of community engagement has been completed including attendance at a series of community events. 448 survey responses have been received in addition to 180 youth surveys.

Infrastructure Projects



Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.6.2	CP	MRS	Active recreation asset maintenance program	%	100	50	 All active recreation (sportsfields) assets are being maintained to meet the regulatory requirements and also to be fit for purpose for the sports utilising the facilities.
2.3.6.2	CP	MRS	Knox Park playground and recreation area Murwillumbah	%	100	99	 Adventure playground completed and opened. Construction of youth precinct is near complete with attention to defects by the construction contractor being the only outstanding items prior to full completion.
2.3.6.2	CP	MRS	Wilson Park Facilities	%	100	20	 Concept plan has been adopted by Council. Tender for play equipment closed 23 December 2015. Once play equipment is selected, detailed landscape design will be undertaken for construction tender.
2.3.6.2	CP	MRS	Park furniture replacement	%	100	50	 Park furniture is replaced on an ongoing basis in accordance with priority based on risk assessment.
2.3.6.2	CP	MRS	Depot Road sportsfield	%	100	10	 Environment Protection Authority has accepted contamination report. No further works are proposed at the site for several years.

2.3.6.3 Public Facilities

Service Levels



Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.6.3	S	MRS	Number of registered complaints about public toilets	#	<10	7 	
2.3.6.3	S	MRS	Cost to operate per facility	\$	11,800	3,072 	

Infrastructure Projects

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.6.3	CP	MRS	Budd Park Toilet replacement	%	100	60 	Design for facility incorporated into Visitor Information Centre completed and workshopped with Council. Development approval received and tender documentation to be completed for advertising. This is likely to occur in the 3rd quarter.
2.3.6.3	CP	MRS	Faux Park Toilet Block replacement	%	100	100 	Public toilet extension completed December 2015 and open for use.

2.3.6.4 Swimming Centres

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.3.6.4	S	MRS	Cost recovery percentage of expenditure funding by income	%	50	63 	
2.3.6.4	S	MRS	Swimming Centre attendance	#	0	55,134 	Attendance for the quarter across three pools is 55,134 which is an increase of 21,385 from the previous quarter.

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

2.4.3.1 Transport Services

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.4.3.1	S	MID	Resurfacing of sealed roads; proportion of area of sealed roads resealed per annum	%	>9	0	🔄 N/A This quarter. Data to be provided annually.
2.4.3.1	S	MID	Resurfacing of asphalt roads; proportion of area of asphalt roads resurfaced per annum	%	>6	0	🔄 N/A This quarter. Data to be provided annually.
2.4.3.1	S	MID	Resurfacing of gravel roads; proportion of area of unsealed roads resheeted per annum	%	>10	0	🔄 N/A This quarter. Data to be provided annually.
2.4.3.1	S	MID	Bridges load capacity assessed to minimise overloading; percentage of bridges load rated	%	50	0	🔄 N/A This quarter. Data to be provided annually.
2.4.3.1	S	MID	Renewal of damaged and worn-out pedestrian/cycle paths; proportion of paths replaced per annum	%	0.6	0	🔄 N/A This quarter. Data to be provided annually.
2.4.3.1	S	MRAS	Length of constructed cycleway per 1,000 population	km	1	1	📈 Funding received for on road cycleway along Fraser Drive to provide important link. Currently in design phase.

Infrastructure Projects

Item	Type	Owner	KPI	Measure	Target	Result	Comment
2.4.3.2	CP	MID	Roads: Sealed Road Resurfacing	%	100	85	📈 Rural bitumen resealing program 95% complete. Urban asphalt program tenders to be let early 2016.
2.4.3.2	CP	MID	Roads: Unallocated Rehabilitation	%	100	20	🔄 Work in the quarter includes 710m2 rural heavy patching; 260m2 urban profiling and asphalt patching; 2900m2

Item	Type	Owner	KPI	Measure	Target	Result	Comment
							pavement rehabilitation. Brooks Rd, Baromi Rd and Tumbulgum Rd pavement rehabilitations completed using carry over funds.
2.4.3.2	CP	MID	Roads: Boronia Ave (Elanora to Tweed Coast Rd)	%	100	0	🔄 Construction scheduled for May 2016 commencement after Elanora Rd drainage project completed.
2.4.3.2	CP	MID	Roads: Dry Dock Road, Tweed Heads South	%	100	100	✅ Completed in September 2015 Quarter.
2.4.3.2	CP	MID	Roads: Cobaki Road, 2014-15, twin culverts Cobaki	%	100	100	✅ Completed in September 2015 Quarter.
2.4.3.2	CP	MID	Roads: Ocean Drive, Chinderah	%	100	0	🔄 Construction scheduled for April 2016 commencement.
2.4.3.2	CP	MID	Roads: Avoca Street, Chinderah	%	100	0	🔄 Construction scheduled for April 2016 commencement.
2.4.3.2	CP	MID	Roads: Buchanan St, Murwillumbah	%	100	60	📈 Resurfacing from Mayfield St to JH Williams property complete. Pavement rehabilitation from Tweed Valley Way to Mayfield St scheduled for April 2016.
2.4.3.2	CP	MID	Roads: Fingal Rd, Fingal	%	100	0	🔄 Construction of a small bridge to replace the failed culvert near Wommin Lake Crescent is scheduled for Feb 2016 commencement. Design & approvals process well advanced.
2.4.3.2	CP	MID	Roads: Dalton St, Terranora	%	100	50	📈 Construction currently underway including upgrading of stormwater drainage, kerb and guttering and pavement rehabilitation.
2.4.3.2	CP	MID	Roads: Chinderah Rd	%	100	0	🔄 Construction scheduled for June 2016 commencement.
2.4.3.2	CP	MID	Roads: Murphys Road, Kingscliff	%	100	0	🔄 Construction scheduled for January 2016 commencement.
2.4.3.2	CP	MID	Roads: Oyster Point Road, Banora Point East	%	100	0	🔄 Tenders for project to be called in early 2016.
2.4.3.2	CP	MID	Roads: Inlet Drive Tweed Heads West	%	100	0	🔄 Construction scheduled for January 2016 commencement.
2.4.3.2	CP	MID	Roads: Local Roads Resurfacing	%	100	85	📈 Rural resealing program 95% complete. Urban asphalt resurfacing contract to be let in January 2016.
2.4.3.2	CP	MID	Roads: Pottsville Rd - Coronation Ave	%	100	0	🔄 Construction scheduled for April 2016 commencement. Design 90% complete and environmental planning issues

Item	Type	Owner	KPI	Measure	Target	Result	Comment
							and mitigations being progressively resolved.
2.4.3.2	CP	MID	Roads: Pigabeen Road, Tweed Heads West	%	100	100	 Completed in September 2015 Quarter.
2.4.3.2	CP	MID	Roads: Stokers Road, Stokers Sidings	%	100	100	 Completed in September 2015 Quarter.
2.4.3.2	CP	MID	Roads: Wardrop Valley Road, Wardrop Valley	%	100	100	 Completed in September 2015 Quarter.
2.4.3.2	CP	MID	Roads: Cabarita Road, Bogangar	%	100	100	 Completed in September 2015 Quarter.
2.4.3.2	CP	MID	Roads: Duffy Street	%	100	0	 Construction scheduled for February 2016 commencement.
2.4.3.2	CP	MID	Roads: Vintage Lakes Drive	%	100	0	 Reconstruction of the existing road scheduled for June 2016 commencement.
2.4.3.2	CP	MID	Roads: Federal Assistance Grant Maintenance	%	100	0	 This funding allocation provides for co funding of other grant funded projects and preliminary design work for future projects and programs.
2.4.3.2	CP	MID	Roads: Unallocated rehabilitation 2014/2015 program	%	100	100	 Completed in September 2015 Quarter.
2.4.3.3	CP	MID	Bridges: Anthony Bridge Dunbible	%	100	100	 Replacement of bridge is complete and was open to traffic in early December.
2.4.3.4	CP	MID	Cycleways & Pedestrian: Sutherland St, Kingscliff	%	100	0	 Planned to be put out to tender by April 2016.
2.4.3.4	CP	MID	Cycleways & Pedestrian: Ash Drive, Banora Point	%	100	0	 Planned for commencement in January 2016.
2.4.3.4	CP	MID	Cycleways & Pedestrian: Kyogle Road, Uki	%	100	100	 Completed November 2015
2.4.3.4	CP	MID	Footpaths Rehabilitation Unallocated	%	100	85	 95m2 of footpath replaced during the quarter.

3. Strengthening the Economy

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Economic Development	0	0	1	50	1	50	0	0
Holiday Parks	0	0	1	100	0	0	0	0
Airfields	0	0	1	100	0	0	0	0
Total	0	0	3	75	1	25	0	0

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



Exceptions for the 6-months July to December 2015

There are no actions behind schedule or requiring action in relation to the targets that were established at the beginning of the financial year.

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

3.1.4.1 Economic Development


Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
3.1.4.1	S	BEDU	Manage and facilitate activities contracted to Destination Tweed; number of reports received	#	4	1 	Destination Tweed provided quarterly report to Council outlining progress.
3.1.4.1	S	BEDU	Assist employment generating business to establish or expand in the Tweed; number of times assistance is provided to businesses	#	5	3 	Council has received three enquiries relating to business start ups.

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


3.4.3.1 Holiday Parks

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
3.4.3.1	S	BEDU	Number of Tweed Coast Holiday Parks complaints received	%	<1	0 	2 complaints received for same incident. Investigated matter and conducted counselling with relevant park manager. Advised complainants of outcome.

3.4.3.2 Airfields

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
3.4.3.2	S	BEDU	Number of Murwillumbah Airfield complaints received	#	0	0 	No complaints received.

4. Caring for the Environment


Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Environmental Sustainability	0	0	0	0	1	50	1	50
Building Control	0	0	11	100	0	0	0	0
Environmental Health	0	0	1	33	1	33	1	33
Natural Resource Management	0	0	0	0	4	100	0	0
Compliance	0	0	1	33	2	67	0	0
Biodiversity Management	0	0	4	100	0	0	0	0
Pest Management	0	0	3	75	1	25	0	0
Waterways Management	0	0	0	0	1	100	0	0
Coastal Management	0	0	0	0	2	100	0	0
Sustainable Agriculture	0	0	1	50	1	50	0	0
Total	0	0	21	58	13	36	2	4

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

Exceptions for the 6-months July to December 2015

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


Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.1.2.1	S	CNRM	Total gigajoules of electricity consumption by Council facilities and street lighting	Gj	71,070	20,208 	Tweed Shire Council set the target of reducing its energy use by 2% each year from 2012/2013 levels. Since then, Council has been using between 13-17% more energy than our target. This trend is likely to continue until significant energy efficiency and renewable energy actions at key Council facilities are planned, resourced and implemented. In Quarter 2 of 2015/2016, total electricity consumption by Tweed Shire Council facilities and street lighting is higher than this year's target by 14%.

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.1.3.2	S	MBEH	On-site sewage management systems failures as a % of total systems inspected	%	0	7	

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

4.1.2.1 Environmental Sustainability

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.1.2.1	S	CNRM	Total gigajoules of electricity consumption by Council facilities and street lighting	Gj	71,070	20,208	 Tweed Shire Council set the target of reducing its energy use by 2% each year from 2012/2013 levels. Since then, Council has been using between 13 and 17% more energy than our target. This trend is likely to continue until significant energy efficiency and renewable energy actions at key Council facilities are planned, resourced and implemented. In Quarter 2 of 2015/2016, total electricity consumption by Tweed Shire Council facilities and street lighting is higher than this year's target by 14%.

Plans

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.1.2.1	P	CNRM	Tweed Shire Council Sustainability Strategy	%	100	0	

4.1.3 Manage and regulate the natural and built environments.

4.1.3.1 Building Control

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.1.3.1	S	MBEH	Building Certificates Determined	#	0	32	
4.1.3.1	S	MBEH	Construction Certificates Determined	#	0	96	
4.1.3.1	S	MBEH	Average processing time to issue a Construction Certificate	Days	<15	9	
4.1.3.1	S	MBEH	Complying Development determined	#	0	19	
4.1.3.1	S	MBEH	Average processing time to issue a Complying Development approval	Days	<10	9	
4.1.3.1	S	MBEH	Number of Development Applications received	#	0	204	
4.1.3.1	S	MBEH	Number of Development Applications determined	#	0	223	
4.1.3.1	S	MBEH	Average processing time to determine a Building Development application	Days	<40	39	
4.1.3.1	S	MBEH	Number of Swimming Pool Compliance Certificate applications received	#	0	56	
4.1.3.1	S	MBEH	Average processing time to issue a Swimming Pool Compliance Certificate	Days	100	24	Two Compliance Officers (Swimming Pools) have caught up with the backlog that existed at their commencement and have instigated very effective audit processes. The report is thorough so that the pool owner understands the issues to be rectified and can ensure the fence contractor resolves these issues. The average processing time for applications received and processed in the quarter is 24 days, well below the target of 100 days.
4.1.3.1	S	MBEH	Average time to attend first inspection	Days	10	5	

4.1.3.2 Environmental Health

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.1.3.2	S	MBEH	Inspections of food outlets	#	550	240	↔
4.1.3.2	S	MBEH	On-site sewage management systems failures as a % of total systems inspected	%	0	7	↓
4.1.3.2	S	MBEH	Number of on-site sewage management systems inspected	#	100	270	↑

4.1.3.3 Natural Resource Management


Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.1.3.3	S	CNRM	Community engagement activities and events	#	16	0	↔
4.1.3.3	S	CNRM	Total value of external grants under administration across all NRM programs	\$	1m	0	↔
4.1.3.3	S	CNRM	Council contribution value to grant funds received for NRM programs	%	50	0	↔
4.1.3.3	S	CNRM	Total % of Council bushland with management actions underway	%	0	0	↔

4.1.3.4 Compliance

Service Levels




Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.1.3.4	S	DPR	Re-homing rate of cats and dogs that have been assessed as suitable for re-homing	%	94	100	↑
4.1.3.4	S	DPR	Response times to 'dog on person' attacks (where attacks have been immediately reported)	Hours	24	24	↔

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.1.3.4	S	DPR	Provide community information via Tweed Link on companion animal management issues.	Advert Days	2	0 	Unit to deliver a low cost microchipping days in the first quarter of 2016 to ensure companion animals owners are complying with legislative requirements.


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

4.2.1.1 Biodiversity Management

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.2.1.1	S	CNRM	Area of Council bushland actively managed	ha	160	146 	
4.2.1.1	S	CNRM	New area of private land with improved biodiversity values	ha	30	29 	
4.2.1.1	S	CNRM	Total number of Land for Wildlife properties	#	117	130 	




Plans

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.2.1.1	P	CNRM	Tweed Coast Comprehensive Koala Plan of Management implementation	%	75	63 	

4.2.1.2 Pest Management

Service Levels


Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.2.1.2	S	CNRM	Area treated for biting insects	ha	230	230 	

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.2.1.2	S	CNRM	Area of Council bushland actively managed for vertebrate pest management	ha	400	400	
4.2.1.2	S	CNRM	Total number of private properties with vertebrate pest management	#	0	18	
4.2.1.2	S	CNRM	Number of private landholders assisted with pest management	#	250	26	

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

4.3.1.1 Waterways Management

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.3.1.1	S	CNRM	Kilometres of waterway improved through rehabilitation works	km	5	2	 Two significant riparian restoration projects completed at Tyngah with maintenance underway. A section of river bank erosion at Tyngah also stabilised through a joint Council and land owner project. Detailed design commenced for a significant erosion stabilisation and revegetation project across a number of properties at Euengella.


4.4.1 Recognise and accommodate natural processes and climate change.

4.4.1.1 Coastal Management

Service Levels

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.4.1.1	S	CNRM	Area of public coastal dune actively managed	ha	120	120	 The sand nourishment site on the southern dunes of Kingscliff Beach has been fenced and revegetation has commenced. Sand nourishment of Fingal Head Beach has commenced.

Plans

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.4.1.1	P	CNRM	Kingscliff Beach Coastal Zone Management Plan implementation actions	%	80	30	 Council adopted the Kingscliff Coastal Risk Management Study in July and resolved to develop the Coastal Zone Management Plan in accordance with the recommendations of the Study.


4.5.1 Promote and encourage sustainable and innovative agricultural practices.

4.5.1.1 Sustainable Agriculture

Service Levels

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

Plans

Item	Type	Owner	KPI	Measure	Target	Result	Comment
4.5.1.1	P	CNRM	Sustainable Agriculture Strategy implementation actions	%	80	0	 Internal & external stakeholder consultation has been completed for the Sustainable Agriculture Strategy.