

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

Tweed Shire Council

As at 31 December 2017



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Image Index



= Completed



= Ahead of schedule



= On target or variation explained



= Behind schedule/Action required



About this Report

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

- the Council's long term sustainability; and
- the Council's achievements in implementing the 2017/2021 Delivery Program and 2017/2018 Operational Plan to 31 December 2017.

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

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

The following information is provided for each Principal 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 tracking progress/target measures where available.
 - implementation of significant projects where relevant;

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

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

- First six months (July to December 2017) – reported in February 2018
- Final six months (January to June 2018) – reported in August 2018

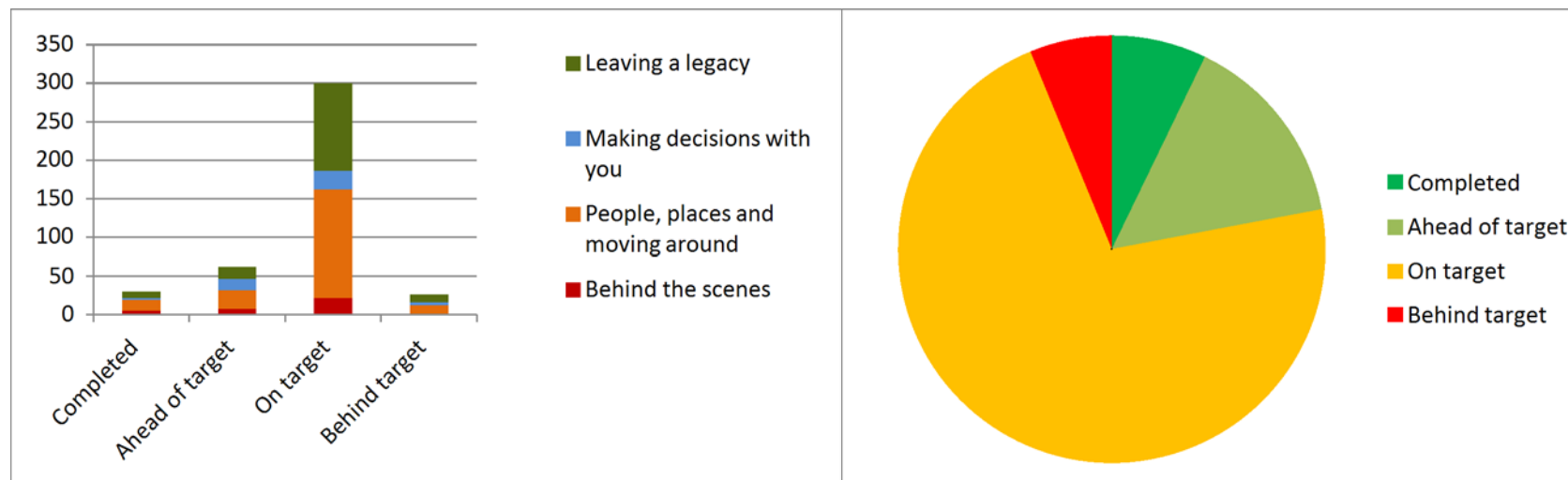


Organisational Performance

Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Leaving a legacy	9	6%	16	11%	114	77%	10	7%
Making decisions with you	2	4%	15	33%	24	53%	4	9%
People, places and moving around	14	7%	24	13%	141	74%	11	6%
Behind the scenes	5	15%	7	21%	21	62%	1	3%
Total	30	7%	62	15%	300	72%	26	6%

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



1. Leaving a legacy: Looking out for future generations

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Biodiversity Management	0	0%	2	29%	4	57%	1	14%
Bushland Management	0	0%	1	14%	6	86%	0	0%
Coastal Management	1	14%	0	0%	6	86%	0	0%
Environmental Sustainability	1	13%	2	25%	5	63%	0	0%
Sustainable Agriculture	0	0%	0	0%	5	63%	3	38%
Waterways (Catchment) Management	1	17%	1	17%	4	67%	0	0%
Floodplain Management	0	0%	0	0%	5	100%	0	0%
Stormwater Drainage	2	14%	0	0%	11	79%	1	7%
Rubbish and Recycling Services	0	0%	4	57%	2	29%	1	14%
Sewerage Services	2	6%	3	10%	24	77%	2	6%
Tweed Laboratory	0	0%	2	100%	0	0%	0	0%
Water Supply	1	5%	1	5%	26	86%	1	5%
Strategic Land-use Planning	1	6%	0	0%	16	88%	1	6%
Total	9	6%	16	11%	114	77%	10	7%

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

Exceptions for the 6-months to 31 December 2017

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

SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1.1.1	2	Update mapping of vegetation communities	%	50	5	⬇️ Preliminary work only to date.
1.1.5	1	Farmland area with improved management practice as a result of Council actions	Ha	100	23	⬇️ This is the cumulative total for the first two quarters. Soil erosion management improvement projects at Cudgen have been undertaken this quarter.

SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1.1.5	3	Proportion of rural landholder attendees at sustainable agriculture events for the first time	%	25	5	↓ The low number of new attendees demonstrates a need for broader promotion of the program and events.
1.1.5	3	Assist landholders to vegetate agricultural drains and waterways	#	10	1	↓ No new activities this quarter.
1.2.2	02	Bogangar - Tamarind Ave	%	100	0	↓ Scheduled for June 2018 for commencement.
1.3.1	2	Organics Processing Facility	%	50	5	↓ Currently in the process of preparing a revised procurement process that will involve design, construct and plan to move this project forward.
1.3.2	1	Compliance with NSW Environmental Protection Authority licence requirements	%	100	91	↓ 82% for this quarter due to overflow from Banora Point wastewater treatment plant.
1.3.2	A1	Gravity Mains - Relining	%	25	3	↓ A new relining contract was awarded in September 2017. There has been a delay to commencement of this new program due to the sale and change in ownership of the relining contractor's business.
1.3.4	4	Residential water consumption (litres per person per day)	#	160	184	↓ 197 litres per person per day this quarter. The increase coincides with the end of dry season.
1.4.1	01	Scenic Landscape Strategy	%	100	75	↓ The project delivery is behind the initial expected timeframe for completion. In part this is due to resource availability and shortage and an underestimation of the complexity of delivering an adaptable toolkit styled strategy opposed to a strategic point-in-time policy. The Strategy document is currently being prepared utilising the wide range of information already gathered and developed with the assistance of the project consultant and Tweed community. The draft Strategy will be finalised by mid-2018 for Council's consideration.





Detailed Performance Report for Leaving a legacy






1.1 Natural Resource Management

1.1.1 Biodiversity Management

Tracking Progress/Targets





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of properties with mapped bushland involved in private land conservation programs	%	baseline	7	 Includes all private land parcels with mapped bushland that are greater than 2 hectares and involved in Land for Wildlife or Biodiversity Grant funded projects.
2	Number of threatened species for which Council is implementing recovery actions	#	20	51	 Includes all threatened plants and animals for which land management actions on private and public lands are consistent with priority actions of published recovery plans and conservation strategies.
3	Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track	%	>75	76	 76% of all plan actions are complete or in progress. 85% of actions for current year stage (Years 1 - 3) are complete or in progress.
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	1.2	 Planting postponed due to dry spring conditions. Works contracts now in place for autumn planting of approximately 6 hectares.
2	Update mapping of vegetation communities	%	50	5	 Preliminary work only to date.
3	Review of Environmental Zones	%	33	25	 Draft Environmental Zones for the Tweed Coast have been prepared in accordance with Far North Coast E-zone Review ready for public exhibition in the last quarter.

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	0	 Land management plans for identified management units of bushland reserve estate are in preparation and will be finalised during the March 2018 quarter.
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	\$	baseline	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	 Review of Environmental Factors (Pottsville Environment Park proposed prescribed burn) peer review complete. Trial koala presence survey completed by detector dog in Pottsville Environmental Park to assist fire planning and delivery.
2	Community engagement activities promoting the values of Council's bushland reserves	#	4	2	 Bushland reserves and native species planting guide included in NRM display at Murwillumbah Agricultural Show.
3	Implementation of the NSW Environmental Trust funded project 'Investing in the future of Pottsville's koalas	%	50	40	 Ongoing progress with habitat restoration, bird surveys and vertebrate pest monitoring and control.

1.1.3 Coastal Management

Tracking Progress/Targets



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Leaving a legacy: Looking out for future generations

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of Coastal Management Program actions complete or on track	%	>75	70	Sand nourishment of 50,000 cubic metres north of the Bowls Club will continue until March 2018. Grant funding applications to be prepared for several other projects.
2	Median annual condition rating of beach access ways and viewing platforms	#	<3.5	3.5	This is the 2017 result, calculated annually.
3	Median annual condition rating of boating and foreshore facilities	#	<3.5	N/A	Result calculated annually. Post flood repair works predominantly complete. Pontoon still to be replaced at Skinner Lowes Wharf Murwillumbah.
4	Number of Dunecare volunteer person hours worked	#	6,000	2,883	This figure is for July to December 2017. Some groups have recruited new members in the past six months.



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	%	25	N/A	Asset management planning and works prioritisation continuing.
3	Kingscliff Foreshore Revitalisation Project - Seawall	%	100	100	Seawall complete. Beach nourishment underway and a monitoring program has been developed.





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	93	Only one of the strategy's 28 actions has not progressed. The environmental sustainability grant seed fund action stalled pending Community Strategic Plan development.
2	Annual reduction in Council greenhouse gas emissions (specific target to be set pending Renewable Energy Action Plan	%	>0	2.4	Power use has reduced and renewable power generation has increased across Council's water, wastewater and general fund facilities.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
	completion)				
3	Percentage of Renewable Energy Action Plan initiatives completed or on track	%	>75	75	 Recruitment of the Project Officer - Energy is underway. Budget sources for individual projects are being established.
4	Total attendance at sustainability program engagement events	#	650	1,050	 Two Zero Emissions Tweed events provided information to 50 people from local businesses about resource efficient and resilient responses to climate change.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Revision of the Tweed Community and Council Climate Change Action Plan	%	50	50	 Carbon footprint data for the Tweed community has been calculated and will be reported to Council and the community as part of Council's membership of the global Compact of Mayors. Council joins 7,400 other municipalities monitoring and managing their carbon emissions and climate change effects.
2	Facilitate energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan	#	8	5	 This quarter had two installations with a 20kW rooftop solar installed as part of the Tweed Heads Library upgrade. Also LED lights were installed at the South Tweed pool.
3	Tweed 'Living for the Future' Home Expo	%	100	100	 Completed in September 2017 Quarter.
4	Community engagement activities about energy and climate change	#	4	3	 Two Zero Emissions Tweed events attracted local business representatives to learn more and create action plans to reduce their impacts on climate change and be resilient to extreme events.

1.1.5 Sustainable Agriculture

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Farmland area with improved management practice as a result of Council actions	Ha	100	23	⬇️ This is the cumulative total for the first two quarters. Soil erosion management improvement projects at Cudgen have been undertaken this quarter.
2	Percentage of Tweed Sustainable Agriculture Strategy actions complete or on track	%	>75	59	↔️ On track to commence or complete 75% of actions in 2017/18.
3	Proportion of rural landholder attendees at sustainable agriculture events for the first time	%	25	5	⬇️ The low number of new attendees demonstrates a need for broader promotion of the program and events.



Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Feasibility study into development of a Sustainable Agriculture Incentives Program	%	100	50	↔️ Project is on track. The criteria for grant applications are being developed.
2	Education and engagement workshop and field day series	#	4	2	↔️ One workshop by the Soil Conservation Service and the Sustainable Agriculture Program regarding soil erosion management and weed management in riparian areas this quarter.
3	Assist landholders to vegetate agricultural drains and waterways	#	10	1	⬇️ No new activities this quarter.
4	Acid Sulphate Soil hotspot identification and remediation	#	2	1	↔️ No new activities 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
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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Kilometres of natural waterway improved through rehabilitation works	km	5	1.5	 Major erosion stabilisation works complete at Eungella and a large revegetation project completed (planting phase) at Burringbar.
2	Compliance with NSW Government key water quality standards and objectives	%	=>75	N/A	 Water quality monitoring and reporting continues and shows high variability with water quality objectives across the Shire's creeks and rivers. Results are strongly influenced by rainfall.



Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Rous River Rehabilitation Project, Chillingham to Boat Harbour	%	50	60	 Project progressing well with all targets being met including fencing and revegetation works.
2	River Health Grants Program implementation	%	100	100	 Program budget has been expended in full due to investment in a large erosion stabilisation project at Eungella.
3	Deliver actions from Tweed Estuary Management Plan	%	25	N/A	 Plan to be completed in mid 2018. Implementation will follow.
4	Annual production and distribution of a Tweed catchment water quality report	#	1	N/A	 To be produced late 2018.

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	 Pre-season flood mitigation asset inspections undertaken using new mobile device to reduce paperwork.
2	Quarterly meetings with Emergency	#	4	1	 Floodplain Management Committee meeting held in

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
	Services, key Government Agencies and community representatives				September. December meeting deferred until February 2018.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implementation of the Tweed Valley Floodplain Risk Management Plan	%	25	15	🔄 Four successful grant applications submitted for 2017/18 program to implement recommendations from the Plan. Will provide for gauging improvements, additional study for South Murwillumbah flow path and expansion of voluntary house purchase and raising schemes.
2	Completion of the Murwillumbah CBD Flood Study (MFS)	%	100	80	🔄 Final draft received. To be reported to February committee meeting and Council for endorsement for public exhibition.
3	Implementation of the Coastal Creeks Floodplain Risk Management Plan	%	25	15	🔄 Three successful grant applications submitted for 2017/18 program to implement recommendations from the Plan. Will provide for gauging improvements and expansion of voluntary house purchase and raising schemes.

1.2.2 Stormwater Drainage

Tracking Progress/Targets











ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Proportion of stormwater network inspected	%	25	15	🔄 Tweed Heads West and Bilambil areas completed. One third of the inspections for Tweed Heads South and Banora Point have been completed.
2	Volume of rubbish collected and removed from the stormwater system	m3	200	0	🔄 Works programmed for later in the year.
3	Percentage of stormwater pipe repair and replacement program completed	%	100	0	🔄 Works programmed for later in the year.

Significant Projects/Works

Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Complete stormwater network asset surveys	%	50	50	 Stormwater survey project progressing through South Tweed and Banora Point.

Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
01	Banora Point - Terranora Rd	%	100	0	 Scheduled for March 2018 for commencement.
02	Bogangar - Tamarind Ave	%	100	0	 Scheduled for June 2018 for commencement.
03	Chinderah - Tweed Coast Rd	%	100	0	 Scheduled for March 2018 for commencement.
04	Murwillumbah - Condong St	%	100	0	 Scheduled for April 2018 for commencement.
05	Murwillumbah - Ewing St	%	100	0	 Scheduled for June 2018 for commencement.
06	Terranora - Terranora Rd	%	100	100	 Complete.
07	Tweed Heads - Coral St	%	100	0	 Scheduled for March 2018 for commencement.
1	Drainage: Mayal Street	%	100	100	 Complete.
2	Drainage: Nullum Street	%	100	80	 Construction nearing completion.
3	Drainage: Reynolds Street	%	100	0	 Scheduled for March 2018 for commencement.






1.3 Utility Services

1.3.1 Rubbish and Recycling Services



Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Diversion from landfill of rubbish collected from red, yellow and green bins	%	60	62.2	 The diversion of waste from household has increased significantly due to the new organic bin collection service and a decline in the tonnages being presented in the biannual dial up bulk waste collection service.
2	Diversion from landfill of all waste received at the tip	%	55	57.5	 The diversion of soil at the landfill has assisted greatly in pursuing our diversion targets.
3	Household organics collected for reuse (average kg per household per year)	#	300	226	 The average collection of organics per household over the first 6 months is 226 kg which is significantly ahead of the target of 150 kg.
4	Household recycling product collected for reuse (average kg per household per year)	#	270	162	 The average collection of recycling per household over the first 6 months is 162 kg which is significantly ahead of the target of 135 kg.
5	Compliance with environmental standards for tip sites	%	99	99	 All compliance monitoring as required and results are within required ranges.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Development and approval of the Landfill Masterplan (Stotts Creek Internal roadworks and traffic management)	%	100	35	 The draft version of the landfill master plan has been completed and a consultation workshop held. This will now be developed into a strategic document to inform development at the Stotts Creek Resource Recovery Centre.
2	Organics Processing Facility	%	50	5	 Currently in the process of preparing a revised procurement process that will involve design, construct and plan to move this project forward.

1.3.2 Sewerage Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Compliance with NSW Environmental Protection Authority licence requirements	%	100	91	 82% for this quarter due to overflow from Banora Point wastewater treatment plant.
2	Total number of service interruptions per year	#	<102	15	 5 interruptions this quarter.
3	Total number of odour complaints per year	#	<34	11	 3 complaints this quarter.
4	Percent of sewage recycled	%	15	12.3	 11.2% recycled this quarter.

Significant Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A1	Gravity Mains - Relining	%	25	3	 A new relining contract was awarded in September 2017. There has been a delay to commencement of this new program due to the sale and change in ownership of the relining contractor's business.
A2	Gravity Mains - Upgrade	%	100	20	 Projects currently in design phase include Recreation Street, James/Acacia Road, Philip Parade.
A3	Rising Main - New - Area E Terranora	%	100	100	 Completed
A4	Rising Main - Replacement	%	33	20	 SRM2005 Meridian Way Stage 2 Design is 90% complete. Construction is expected to be complete by mid 2018. SRM Harwood St - designed awaiting owners consent.
A5	Outfall Main - Rehabilitation Banora Point	%	100	100	 Completed in September 2017 Quarter.
B1	Pump Station - Civil Upgrades	%	100	20	 SPS2033 Afex - Design 50% complete - land tenure issues delayed project. SPS3004 Martinelli - Switchboard has been upgraded, concept still to be confirmed for the overall solution to various storage options. Budget split across 2018 and 2019 financial years. SPS3033 Henry Lawson - Pumps received, switchboard 90% complete, generator ordered, building under construction, power supply upgrade designed and transformer ordered. SPS4015 Fingal South - completed

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
B2	Pump Station - Electrical Generators	%	100	46	🔄 SPS2033 Afex - Design 50% complete. SPS3033 Henry Lawson - procured, awaiting delivery
B3	Pump Station - Mechanical and or Electrical Upgrades	%	33	13	🔄 SPS2033 Afex - Design 50% complete - land tenure issues delayed project. SPS3004 Martinelli - Switchboard has been upgraded, concept still to be confirmed for the overall solution to various storage options. Budget split across 2018 and 2019 financial years. SPS3033 Henry Lawson - Pumps received, switchboard 90% complete, generator ordered, building under construction, power supply upgrade designed and transformer ordered. SPS4015 Fingal South - completed
B4	Pump Station - Odour & Septicity Control	%	100	35	🔄 SPS2018 Golan Drive - Additional monitoring works required to determine scope. SPS5028 Coast Rd - Magnesium Hydroxide Dosing Systems in the southern coastal sewerage catchment - Dosing systems ordered and expected to be completed by early 2018.
B5	Pump Station - Other	%	100	25	🔄 See Pump Station upgrades.
B6	Pump Station - Telemetry Upgrades	%	25	10	🔄 See Pump Station upgrades.
C1	Treatment Plant - Hastings Point	%	100	80	🔄 Hastings Point Sludge Lagoon Upgrade - Construction works 95% complete. Grit Bins enclosure completed. Inlet works reconfiguration designed and awarded for completion by early - mid 2018.
C2	Treatment Plant - Murwillumbah Storm lagoon and surrounds remediation	%	50	25	🔄 Design 95% complete. Existing lagoon currently being dewatered. Construction expected to be complete by early 2018.
D1	Progressively update Overflow Abatement Strategy and actions	%	25	12	🔄 Pump test and storage calculations are progressing. The completion of each sub catchment network model and report adds updated actions to the Strategy.
D2	Update Strategic Business Plan and actions	%	100	70	🔄 Draft prepared 2 years ago. Awaiting adoption of Development Servicing Plan prior to updating the Strategic Business Plan.
D3	Update Asset Management Plans and actions	%	50	5	🔄 Asset Management Plan Template has been reviewed. Resources will need to be allocated from other projects or

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					this work outsourced.
D4	Business case investigation for floating solar array (800kW) Banora Point WWTP	%	50	10	↔ Updated budget estimates included as part of the Renewable Energy Action Plan.
D5	Review of development standards	%	25	20	↔ Standards C402 and D12 both updated in 2017. Works in Proximity Specification to be completed.
D6	Review and expand wastewater policies and procedures	%	25	25	↑ Major review of all policies completed and presented to Council. Other new policies will be developed as required.
E1	Improve core corporate systems configuration and management reporting	%	50	30	↔ Ongoing. Focus has been on Mobile Solutions.
E2	Field staff mobile system implementation	%	33	16	↔ Roll-out of devices approximately 80% complete. A number of modules including CRMs, mapping, asset inspection, document library and trade waste are in use. Training of field staff has commenced.
E3	Improve computer network, systems and management	%	25	12.5	↔ Mobile devices are on schedule and are being rolled out to staff.
E4	Improve project management system, implementation and gateway processes	%	33	16	↔ The new BrightWork project management system is currently in testing phase.
E5	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	25	12	↔ Priority has been given to development of the mobile solutions platform. Commenced scoping for requirements for additional Technology1 reporting. This is dependent on IT resources.
E6	Investigation of smart metering and intelligent communication networks	%	50	10	↔ Seminar attended and developing understanding of issues. Continued research including liaison with Water Directorate.
E7	Add network tracing functionality to Weave GIS system	%	50	5	↔ The GIS team have initiated testing and will require input from an external consultant.
E8	Increased GIS reporting and thematic mapping	%	33	5	↔ Currently thematic mapping is used for renewals planning and hydrant testing.





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	155	 155 tests accredited. This equates to a greater range of testing available to all clients including external clients.
2	Time taken for reporting test results upon receipt of samples	days	10	9.5	 Excellent turnaround in this industry. Noting a lot of large commercial labs take 2-3 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	#	<108	90	 Almost all 37 complaints this quarter were due to dirty water caused by the shutdown of a trunk main in Murwillumbah to allow safe installation of a stormwater pipe
3	Total number of service interruptions per year	#	<1,260	587	 169 interruptions this quarter from 92 incidents.
4	Residential water consumption (litres per person per day)	#	160	184	 197 litres per person per day this quarter. The increase coincides with the end of dry season.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A1	Clarrie Hall Dam Raising - Planning, Environmental Approval, Land Purchase	%	25	25	 7 of 15 properties purchased. Flora and Fauna 99% complete. Cultural Heritage 70%, Tenders called for Environmental Flow, Concept design 50%.
B1	Reservoir - Chambers 2	%	100	25	 Design complete, tender completed 2017. Construction expected to be complete by the end of 2018.
B2	Reservoirs - Re-chlorination	%	50	40	 Duranbah Reservoir - Installation works have commenced with bundled delivery slab and building, packages dosing

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					system procured and switchboard and controls manufactured in house, reservoir internal pipework completed. Construction expected to be complete early 2018. Banora, North Tumbulgum, and Kingscliff Reservoir re-chlorination designs are pending following review of Duranbah operation. Expect construction by end of 2018.
C1	Pump Station - 10 Eviron Road	%	100	100	 Works complete.
D1	Consumer Connections - New	#	350	177	 66 new connections this quarter. Dependent on activity in new development.
D2	Reticulation Mains - New	%	100	20	 Reserve Creek Road main (WAT79) - Design 100% complete, construction expected to be completed early 2018. Terranora Road main (WAT80) - construction commenced. Pioneer Parade main (WAT82), Design complete and released, construction expected to be complete by mid 2018. Burringbar Reservoir main (WAT85) - Design 25% complete, construction expected to be completed by mid 2018. Kennedy Drive Canal Bridge Crossing mains replacement complete.
D3	Reticulation Mains - Replacement	%	25	6	 Reserve Creek Road main (WAT79) - Design 100% complete, construction expected to be completed early 2018. Terranora Road main (WAT80) - Design 75% complete, construction expected to be completed by mid 2018. Pioneer Parade main (WAT82), Design 50% complete, construction expected to be complete by mid 2018. Burringbar Reservoir main (WAT85) - Design 25% complete, construction expected to be completed by mid 2018.
D4	Reticulation Mains - Upgrade	%	100	20	 Reserve Creek Road main (WAT79) - Design 100% complete, construction expected to be completed early 2018. Terranora Road main (WAT80) - Design 75% complete, construction expected to be completed by mid 2018. Pioneer Parade main (WAT82), Design 50% complete, construction expected to be complete by mid 2018. Burringbar Reservoir main (WAT85) - Design 25%

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					complete, construction expected to be completed by mid 2018.
E1	Treatment Plant - Uki	%	50	25	➡ Procurement workshop complete. Proposal for concept design works received. Construction expected to be completed by mid 2019.
F1	Water Supply Security – Feasibility of Link to SEQ	%	50	25	➡ Feasibility has been reviewed. Modelling has been completed by SEQ Water. Funding is being sought from Safe and Secure Water Program for options study etc.
F2	Water Efficiency and Demand Management Review	%	50	5	➡ Council have deferred the completion of this review until 2020 as the priorities set by Council are Bray Park Weir and Clarrie Hall Dam
F3	Progressively implement new Drinking Water Management System	%	25	12	➡ An Improvement Plan was developed following an external audit. An annual report is to be submitted in February 2018.
F4	Progressively Implement Integrated Water Cycle Management funded actions	%	25	10	➡ Ongoing where it does not conflict with the review of water efficiency and demand management.
F5	Update Strategic Business Plan and actions	%	100	70	➡ Draft prepared 2 years ago. Need to complete Development Servicing Plan and update the Long Term Financial Plan prior to updating the Strategic Business Plan.
F6	Update Asset Management Plans and actions	%	50	5	➡ Asset Management Plan Template has been reviewed. Resources will need to be allocated from other projects or this work outsourced
F8	Review of development standards	%	25	10	➡ Standards C401 and D11 are nearing completion but are yet to be reviewed.
F9	Review and expand water supply policies and procedures	%	25	25	➡ Reviews completed as part of review of Policies prior to adoption by new Council. Policies for Wholesale Supply and other items have been drafted and presented to Council
G1	Improve core corporate systems configuration and management reporting	%	50	30	➡ Ongoing. Focus has been on Mobile Solutions.
G2	Field staff mobile system implementation	%	33	16	➡ Roll-out of devices approximately 80% complete. A number of modules including CRMs, mapping, asset

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					inspection, document library and trade waste are in use. Training of field staff has commenced.
G3	Improve computer network, systems and management	%	25	12.5	🔄 Mobile devices are on schedule and are being rolled out to staff.
G4	Improve project management system, implementation and gateway processes	%	33	16	🔄 The new BrightWork project management system is currently in testing phase.
G5	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	25	12	🔄 Priority has been given to development of the mobile solutions platform. Commenced scoping for requirements for additional Technology1 reporting. This is dependent on IT resources.
G6	Investigation of smart metering and intelligent communication networks	%	50	10	🔄 Seminar attended and developing understanding of issues. Continued research including liaison with Water Directorate.
G7	Add network tracing functionality to Weave GIS system	%	50	5	🔄 The GIS team have initiated testing and will require input from an external consultant.
G8	Increased GIS reporting and thematic mapping	%	33	5	🔄 Currently thematic mapping is used for renewals planning and hydrant testing.

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	90	🔄 Target timeframes are set by conditions on the Gateway Determination Notice and are amenable to variation. Where there are no extraordinary circumstances arising relative to the arbitrary timeframe, planning proposals are completed within time about 90% of the time.
2	Number of major plans or policies accomplished	#	2	2	🔄 Both the Rural Land Strategy and Aboriginal Cultural Heritage Management Plans were publicly exhibited in

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					their final draft form, marking the culmination of 4 years work with various community and stakeholder groups. The Fingal Head Height of Building Review, which was undertaken in close consultation with the Fingal Community, was endorsed by Council and with the Final Recommendations now being implemented.
3	Cost recovery ratio for developer initiated LEP or DCP based on planning services fees and charges	%	75	75	↔ Current fees and charges levies, combined with contract based projects are consistently enabling a recovery ratio that meets or exceeds the benchmark of 75%.
4	Projects completed within their estimated budget	%	100	100	↔ All projects are currently being delivered within their allocated monetary budget.

Significant Projects/Works





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
01	Scenic Landscape Strategy	%	100	75	↓ The project delivery is behind the initial expected timeframe for completion. In part this is due to resource availability and shortage and an underestimation of the complexity of delivering an adaptable toolkit styled strategy opposed to a strategic point-in-time policy. The Strategy document is currently being prepared utilising the wide range of information already gathered and developed with the assistance of the project consultant and Tweed community. The draft Strategy will be finalised by mid-2018 for Council's consideration.
02	Kingscliff Locality Plan	%	100	75	↔ Council endorsed the public exhibition of the Kingscliff Locality Plan at the Planning Committee Meeting of 3 August 2017. On 7 December 2017 Council further resolved to seek a Gateway Determination on building heights and for staff to further discuss environmental zoning / offsetting options with the Gales' Holdings.
03	Dunloe Park Release Area Planning	%	33	15	↔ The landowners of the Dunloe Park Release Area have been working collaboratively for 18 months undertaking

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					various site investigations and preparing a comprehensive masterplan with the assistance and guidance of Council staff. It is anticipated that a draft masterplan will be used to inform a public information workshop(s) with the Pottsville community early in 2018, noting that this is at the discretion of the landowners.
04	Implementation of Rural Villages actions (subject to Council endorsement)	%	25	15	 Various actions of the Rural Villages Strategy have been commenced either by Council or the community. The first annual summary report detailing the Strategy's implementation is scheduled for the March Council meeting 2018.
05	Locality planning for Tweed villages and localities (subject to Council prioritisation)	%	25	0	 Resourcing for new projects is insufficient and delays incurred on projects such as the Kingscliff Locality Plan will further dampen the Unit's ability to deliver locality planning in new areas. This will be further reviewed mid-2018.
06	Murwillumbah Main Street Heritage Program	%	100	0	 Due to projected resource and funding limitations, the program will be held in abeyance until a further review mid-2018 ahead of the 2018-19 project cycles.
07	Aboriginal Cultural Heritage Management Plan	%	100	90	 The draft Plan has progressed through the final public exhibition and is scheduled to be reported to Council in March for adoption.
08	Fingal Head (Heights) DCP Review	%	50	25	 Council resolved at the Planning Committee of 5 October 2017 to endorse the Fingal Head Building Height Review – Outcomes and Recommendations. A recent house-keeping planning proposal was reported to Council's 7 December Planning Committee meeting which would implement the recommendation to control Fingal Head building height at 9.0m/2 storeys.
09	Tweed Local Growth Management Plan (subject to Council endorsement)	%	33	0	 This is an important strategic plan for the Shire which has been held in abeyance while the NSW Department of Planning and Environment was preparing the new Far North Coast Regional Plan, which was adopted mid-2017. It is a major body of work that will require a dedicated

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					resource which is not presently available. The project is fully funded. During 2017 the Unit will be focusing on completing a number of current projects with a view to prepare a new work program for 2018-19 and the prioritised commencement of the Local Growth Management Plan.
10	Sustainable Development Program (subject to Council endorsement)	%	33	10	 This a program initiative that allocates resources to investigate and explore opportunities for project partnering and grant sourcing to undertake research based policy work centred around sustainable development initiatives; scenario testing, secondary research review and primary research generation around energy, water and land efficient development practices. A research proposal with project partners; University of Queensland and Noosa Council, is currently at the Australian Research Council grant application stage seeking funding to research best practice sustainable subdivision practice in both Northern NSW and Queensland. Other potential research projects are also being considered.
11	Voluntary Planning Proposal Policy	%	50	30	 The development of a policy framework to guide the use and application of section 93F Planning Agreements is considered beneficial, with several metropolitan councils having already adopted their individually tailored policy. An initial draft Policy has been in development and is currently deferred pending further review. It is anticipated that it will be reprogrammed in the work plan for late 2018.
12	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	50	0	 Still awaiting advice from the NSW Department of Planning on the timing of the implementation of new electronic lodgement system through the State Planning Portal.
13	Urban and Employment Land Strategy – Review (subject to Council endorsement)	%	33	0	 This Strategy was adopted by Council in 2009 and was intended to be reviewed every 5 years. There are presently insufficient resources to undertake a review. This will be reconsidered with the next planned review of the

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Unit's work plan.
RO1 Rural Land Strategy		%	100	75	 <p>On 2 November 2017 Council resolved to make several amendments to the draft strategy and place the document on public exhibition. The Strategy will remain on public exhibition until 28 February 2018. At the time of preparing this report 10 public information sessions have been held and further consultation is being considered for the New Year to combat the low attendance rates.</p>



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




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.	%
Building Certification	0	0%	2	33%	4	50%	1	17%
Development Assessment	0	0%	0	0%	5	100%	0	0%
Development Engineering & Assessment	1	50%	1	50%	1	0%	0	0%
Animal Management	0	0%	2	40%	3	60%	0	0%
Communications	1	10%	3	30%	5	50%	1	10%
Contact Centre	0	0%	1	13%	5	63%	2	25%
Councillor & Civic Business	0	0%	2	67%	1	33%	0	0%
Financial Services	0	0%	4	100%	0	0%	0	0%
Total	2	4%	15	33%	24	53%	4	9%

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

Exceptions for the 6-months to 31 December 2017

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

SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2.1.1	3	Number of household pool safety inspections per year	#	>1,000	345	 143 inspections for the quarter. Have not had two qualified pool officers working in the last 2 quarters.
2.2.2	1	Increase in unique (first time) visits to Councils main web site	#	Increase	No	 In the December quarter there was a total of 139,532 visits to tweed.nsw.gov.au, a decrease of approximately 14,000 visits. 59,759 were new visitors and 79,773 were returning visitors. Council is commencing research stages and preparation for the next website review and upgrade to deliver a responsive site design and other functional improvements across all websites.
2.2.3	1	Incoming calls to Contact Centre answered within one minute	%	80	60	 Call volumes continued to peak over the period and combined with some extended unplanned leave, achieving





SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
						target has been challenging. The team continues to provide quality interactions and not cut enquiries short to answer the next call in queue.
2.2.3	3	Upgrade telephony system to deliver additional customer solutions	%	100	20	 <p>A solution has been identified, however it was outside Council's procurement values. As a result Council has now developed a project scope and requirements and will shortly be calling for tenders/quotes. The project to improve the telephony system is intended to enable enhanced customer experiences including call-backs, webchat, SMS, social and satisfaction surveys.</p>

Detailed Performance Report for Making decisions with you

2.1 Built Environment

2.1.1 Building Certification

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Average time to assess and determine Construction Certificate applications	Days	<15	13.9	
2	Average time to assess and determine Complying Development Certificates	Days	<15	11.9	
3	Number of household pool safety inspections per year	#	>1,000	345	 <p>143 inspections for the quarter. Have not had two qualified pool officers working in the last 2 quarters.</p>
4	Customer satisfaction of those using building certification services	%	>80	80.6	

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT	
1	Enhance electronic inspection systems	%	25	100	➡	All building inspections are now electronic and the process works effectively.
2	Develop building services strategy	%	50	25%	➡	
3	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	50	0	➡	Still awaiting advice from the NSW Department of Planning on the timing of the implementation of new electronic lodgement system through the State Planning Portal.

2.1.2 Development Assessment

Tracking Progress/Targets


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT	
1	Average time to determine a development application	Days	68	69	➡	
2	Delivery of section 149 certificates within five days and urgent certificates within 2 days	%	100	100	➡	
3	Percentage of Development Assessment Panel meetings organised within one week of request	%	100	100	➡	

Significant Projects/Works



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT	
1	Dedicated resources to Cobaki and Kings Forest major developments	%	50	50	➡	
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	50	0	➡	Still awaiting advice from the NSW Department of Planning on the timing of the implementation of new electronic lodgement system through the State Planning Portal.

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	53 	




Significant Projects/Works


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implementation of mobile office solutions	%	100	100 	Completed in September 2017 Quarter.
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	50	0 	Still awaiting advice from the NSW Department of Planning on the timing of the implementation of new electronic lodgement system through the State Planning Portal.

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 suitable companion animals were rehomed as a result of the stringent health and temperament checks undertaken at the pound facility.
2	Response times to 'dog on person' attacks	Hrs	2	2 	Contact is made either face to face or by phone within 2 hrs of a reported dog on person attack. If outside business hours, contact is made within 2 hrs of the start of the next business day.
3	Response times to roaming or barking	Hrs	12	12 	Contact with the complainant and patrols are undertaken





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
	dogs				within 12 hrs of receipt of the compliant.
4	Increase in number of pet registrations	%	>0	73.24	

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Council determination of a new Rehoming Centre/ Pound Facility concept	%	100	0	 This matter has been placed on hold.

2.2.2 Communications



Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Increase in unique (first time) visits to Council's main web site	#	Increase	No	 In the December quarter there was a total of 139,532 visits to tweed.nsw.gov.au , a decrease of approximately 14,000 visits. 59,759 were new visitors and 79,773 were returning visitors. Council is commencing research stages and preparation for the next website review and upgrade to deliver a responsive site design and other functional improvements across all websites.
2	New subscribers and unique visits to 'Your Say Tweed'	#	Increase	20	 "Your Say Tweed" had 5,300 total visits for the quarter. 20 new registrations taking total registrations to 2,407.
3	New followers on Council's Facebook site.	#	Increase	867	 Council's Facebook page followers continue to grow this quarter by 867 new fans to a total of 4306. We have also seen growth across the board in all other social media channels including total figures Instagram 340, Twitter 115.
4	New subscribers to Council's e-newsletter, media and Tweed Link subscription services	#	Increase	3,284	 This quarter has seen a huge improvement to our subscription services. This result is made up of subscribers to Media Releases (656->1059), Tweed Link (850->2113) and 4 specialty e-newsletters (1,230->2848 in

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					total). Subscription Services are growing and the audience base increasing with these significant increases in numbers. The Tweed Link subscribers have trebled due to the results of a digital marketing campaign and the recently implemented changes to the Tweed Link. We are moving to an improved Electronic Direct Marketing solution (Mailchimp) which will enhance our subscription services even further and be implemented in 2018.



Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement Social Media channels.	%	100	100	✔ Completed in September 2017 Quarter. TRAC Social Media Channels is a project identified for 2018.
2	Implement an improved online newsroom solution	%	100	50	↔ Council has explored the use of "PressPage" for a Council newsroom. After detailed consideration it was decided to put the project on hold and consider it as part of the overall improvements to Council's website and newsroom.
3	Develop a Regional Destination Brand for The Tweed, in partnership with Destination Tweed.	%	100	35	↔ Council and Destination Tweed (DT) have been developing the concepts and digital strategies in relation to the regional brand for The Tweed. This has been a collaborative project with Destination Tweed as a key outcome of their Destination Marketing Plan and Item 35 in Council's Economic Development Strategy. Creative concept is progressing and all parties are working closely to launch and align business investment projects ahead of the Commonwealth Games.
4	Implement an improved e-newsletter and digital marketing subscription offerings.	%	100	40	↔ Council has established our new electronic direct marketing (EDM) solution with "Mailchimp" and is currently in the process of setting up the EDM solutions and mail lists to integrate with Council's existing subscription services. This will be set up to enhance the appearance and subscription management for e-newsletters and other electronic alerts and event invitations.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
5	Review and update Community Engagement Strategy	%	100	80	 The Draft Community Engagement Strategy has been on exhibition during this quarter and is on exhibition until 9 February 2018. There has been a range of feedback to date with extensive promotion and digital campaigns promoting Have Your Say and articles in the Tweed Link. There is a Councillor Workshop scheduled 8 March to consider the feedback and draft document for to be presented to Council for final adoption.
6	Enhance and update "Your Say Tweed"	%	100	20	 This project is on hold. The draft Community Engagement Strategy identifies a range of improvements and Your Say Tweed is one of them which once resourcing is addressed will see "Your Say Tweed" enhanced to include items such as a dedicated "On Exhibition" place, a planning and development news hub and a roads, infrastructure and projects hub as well as incorporating a Tweed panel for users to register and be a part of Council's engagement activities across our 52 services. It will also be the engagement space for the proposed stakeholders forums and locality based engagement events.

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	60	 Call volumes continued to peak over the period and combined with some extended unplanned leave, achieving target has been challenging. The team continues to provide quality interactions and not cut enquiries short to answer the next call in queue.
2	Customer satisfaction level with Council's Contact Centre	%	>80	NA	 This project is reliant on having a telephony system that enables the information to be captured and easily measured. It will be measured once the telephony system is upgraded and the quality assurance program is





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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					launched.
3	Contact Centre resolution of enquiries at first point of contact	%	60	62.9	 This target continues to be met as the team takes ownership to provide complete resolution to customers.




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Introduce Quality Assurance Framework	%	100	50	 The Quality Assurance Framework is an internal quality monitoring program to ensure Council staff provide a consistent level of service. This project is on track to be launched mid 2018.
2	Review and update Council's Customer Service Charter	%	100	20	 A review of the Customer Service Charter has commenced and was supported by the Local Government Management Challenge who also used customer experience as their project focus. The research phase has commenced on local government service levels and preferred document formats. One of the key achievements that supported the focus on 'customer service is a culture, not a department' is a recently launched staff induction for Communication and Customer Experience which details expected levels of service and ensures that customer service is a responsibility of all, not just a few. The review also links to the development of Managing External and Customer Aggression Policy. The project will be completed mid 2018.
3	Upgrade telephony system to deliver additional customer solutions	%	100	20	 A solution has been identified, however it was outside Council's procurement values. As a result Council has now developed a project scope and requirements and will shortly be calling for tenders/quotes. The project to improve the telephony system is intended to enable enhanced customer experiences including call-backs, webchat, SMS, social and satisfaction surveys.
4	Implement online customer payment	%	100	0	 Has not commenced. Project due to commence following

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
	gateway				the Online Services (149/603) project.
5	Review of after hours service provider contract and services	%	100	20	 An internal review of our After-hours service requirements has been completed and generally satisfied with the service. Improvements to an accessible external site the contractor to access scripting and how to handle enquiries is in draft stages. The after hours contract is on track for making final recommendations in the June 2018 quarter.




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	 All Business Papers for October, November and December were provided within the timeframe established in the Code of Meeting Practice.
2	Decisions made in Confidential Committee (as % of all decisions)	%	<10	7.8	 There were 13 items considered in Confidential Committee out of a total of 163 across this reporting period.
3	Majority of new Australian citizens satisfied with citizenship ceremony	%	95	100	 On 23 October 2017 there were 34 new citizenships conferred.

2.2.5 Financial Services


Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Outstanding rates and annual charges	%	<5	4.35	 This is the 2016/17 result. The ratio is calculated annually and is included in the audited financial statements.
2	YTD Expenditure v Budget (% of year elapsed)	%	<=year%	-17.0	 33.0% of the annual budget was expended as at 31 December, 2017.
3	YTD Revenue v Budget (% of year elapsed)	%	>=year%	22.5	 72.5% of the annual budget was received as at 31

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
	elapsed)				December 2017.
4	Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW)	%	>=BBSW	1.16 	As reported to the Audit Risk and Improvement Committee on 12 December 2017, the weighted average investment performance is 1.16% above the benchmark.



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

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.	%
Cemeteries	0	0%	1	17%	5	83%	0	0%
Community and Cultural Development	0	0%	0	0%	10	100%	0	0%
Community Services	0	0%	1	17%	5	83%	0	0%
Compliance Services	0	0%	1	25%	2	50%	1	25%
Economic Development	0	0%	4	50%	4	50%	0	0%
Environmental Health	0	0%	2	25%	6	75%	0	0%
Events	1	17%	0	0%	5	83%	0	0%
Life Guard Services	1	20%	0	0%	4	80%	0	0%
Local Emergency Management	0	0%	0	0%	3	75%	1	25%
Pest Management	0	0%	1	17%	5	83%	0	0%
Public Toilets	1	17%	0	0%	5	83%	0	0%
Tourism	0	0%	1	33%	2	67%	0	0%
Aquatic Centres	0	0%	0	0%	5	100%	0	0%
Art Gallery	1	14%	2	29%	4	57%	0	0%
Auditoria	0	0%	0	0%	4	100%	0	0%
Holiday Parks	0	0%	2	33%	4	67%	0	0%
Libraries	0	0%	0	0%	3	38%	5	63%
Museum	0	0%	6	60%	3	30%	1	10%
Parks & Gardens	0	0%	0	0%	5	100%	0	0%
Saleyards	0	0%	0	0%	3	100%	0	0%
Sporting Fields	0	0%	1	17%	4	67%	1	17%
Airfield	1	17%	1	17%	4	67%	0	0%
Construction Services	0	0%	0	0%	0	0%	1	100%
Design Services	0	0%	0	0%	4	100%	0	0%

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Roads, traffic, footpaths & cycleways	9	17%	1	2%	42	79%	1	2%
Total	14	7%	24	13%	141	74%	11	6%

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

Exceptions for the 6-months to 31 December 2017

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

SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3.1.4	1	Reduction in the number of instances of illegal activity requiring action	#	<225	416	↓ The number of illegal activities increased over the last quarter.
3.1.9	1	Re-establishment of Murwillumbah Unit SES Accommodation	%	50	50	↓ A suitable alternate site is yet to be identified.
3.2.5	1	Number of active library members/ total eligible shire population	%	32	30.7	↓ Tweed Library was closed for 25 days whilst relocating to the new library space.
3.2.5	2	Personal computer and wireless hours of use	#	64,000	26,761	↓ Wifi was not available for 25 days during the relocation of the library.
3.2.5	3	Review of mobile library and outreach programs	%	50	0	↓ The review of the mobile library has not yet been commenced as this will be one of the projects started once the Richmond Tweed Regional Library has finalised a Service Agreement.
3.2.5	3	Visits (library door count for all Shire libraries combined)	#	320,000	115,165	↓ The Tweed Library closed for 25 days to relocate to the new library space. Library visits have risen by 100 people per day during the first week of opening, however the number is still lower than previous levels.
3.2.5	4	Library loans	#	600,000	207,848	↓ Tweed Library was closed for 25 days whilst relocating to the new library space.
3.2.6	5	Explore opportunities for income generation through use of Museum buildings	%	25	0	↓ No action due to other program demands.
3.2.9	1	Hectares of sports fields per 1,000 residents	Ha	1.7	1.233	↓ The Sports Field Strategy identified a deficit in Tweed/West Tweed area of the Shire which is reflected in

SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
						this figure.
3.3.2	1	Deviation from expected capital works program spend	%	<10	21%	⬇️ Due in part to \$2.5M Korns Bridge postponement by RMS.
3.3.4	A09	Farrants Hill - Farrants Road	%	100	0	⬇️ Scheduled for the June 2018 Quarter. Possible contract delays.

Detailed Performance Report for People, places and moving around

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 recorded this quarter.
2	Customer satisfaction rating	%	baseline	0	↔️ Surveys not completed this quarter.
3	Number of marketing/awareness initiatives undertaken.	#	>6	9	⬆️ 3 monthly advertisements in the Tweed Link his quarter.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement Cemeteries Management Plan	%	25	5	↔️ Commenced restructure as recommended in Business Plan.
2	Develop and implement a cemeteries marketing plan	%	25	20	↔️ Marketing plan completed and marketing strategies commenced. Marketing plan requires review. This will be undertaken in 2018.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Upgrade cemeteries web presence	%	25	0	⚡ Not yet commenced. Awaiting appointment of Cemeteries Business Manager to progress.

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	#	baseline	242	⚡ Across the network of nine community managed halls bookings totalled of 104 days out of a possible 276. This is calculated as a booking of less than four hours being recognised as a half day booking and over 4 hours as a full day booking. Data was not received from 2 halls for November and 3 halls for December to include in this report
2	Number of advisory committees, forums and networks, attended, supported or led	#	baseline	99	⚡ Community Development Staff participated in 40 advisory committees, forums and networks on 99 occasions. This is made up of 16 separate Committees, 15 Networks and 9 forums. Staff Chaired on 20 occasions, provided secretariat on 18 occasions, attended as members on 46 occasions and both chaired and provided secretariat on 14 occasions.
3	Number of assisted funding applications for community organisations	#	baseline	949	⚡ The Community Development Team assisted community organisation on 949 occasions regarding 48 different grant opportunities. This included 878 occasions of contact providing information regarding individual grant programs. Direct guidance was provided on 12 applications and Community Development staff collaborated on eight applications. The team were also responsible for leading eight applications to different grant programs. We often see a seasonal trend of less grants being available in December.
4	Number of research papers, issues policies submissions and responses	#	baseline	30	⚡ The Community Development Team provided expert advice on a wide variety of issues. This included feedback

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
	delivered				on Aboriginal Cultural Heritage strategy, accessibility of a number of community buildings, affordable and social Housing, Commonwealth Games, Cultural and Sponsorship policies, Flood recovery, Food service provision, Housing outcomes after Domestic and Family Violence, Illegal camping, Kingscliff locality Plan, North Coast Regional plan, NSW Transport and Mental health, Open Space Strategy, Public Art, Youth and community safety.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	New Disability Access and Inclusion Plan	%	100	10	➡ The new Disability Access and Inclusion plan has been scoped and development plan completed. An internal review of the actions contained in the previous plan has commenced prior to a full external consultation phase.
2	Community Infrastructure Network Plan and review of Developer Contribution Plans for libraries and community centres	%	50	30	➡ The compilation and refinement of data for the Community Infrastructure Network plan progressed substantially.
3	Implementation of Reconciliation Action Plan	%	33	20	➡ The Reconciliation Action Plan (RAP) group met on three occasions and planning for the launch of the RAP commenced.
4	Implementation of Cultural Plan	%	50	5	➡ The Cultural Plan was adopted by Council at the November 2107 meeting. The cultural plan is due to be implemented from January 2018, however pre-planning has advanced some actions significantly before this date
5	Advocacy for homelessness services and social housing	%	50	Ongoing	➡ The Community Development team has had continuing involvement in the Housing and Homelessness Network. Staff have worked closely with Staff attended the Northern Rivers Housing forum, Commonwealth Games Cross Agency Coordination Committee meeting, Real Estate Engagement Planning Meeting, Homelessness Matters

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Forum, writing the story of Homelessness and Social Change Collaboration Meeting. In addition, information was provided for the Annual Homelessness NSW Annual Conference, Tweed Shire Council's Affordable and Social Housing review, and Social Futures Shelter NSW letter. Staff delivered Demystifying Homelessness sessions to Council staff and collaborated for a homelessness event during anti-poverty week.
6	Develop and implement Community Development Strategies (children, youth, aged, and other social justice groups)	%	25	10	↔ A review of existing policies that relate to the Community development Area has been undertaken, and methodologies discussed to align with other strategies to guide future development and consultation. Steps required to develop a new plan have been identified.



3.1.3 Community Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of clients	#	Increase	233	↔ Program breakdown: Commonwealth Home Support Program (113), Community Care Support Program (78), Older Parent Carer (24); National Disability Insurance Scheme (18).
2	Number of business days from initial contact to response and intake screen	Days	3	3	↔
3	Number of different groups utilising community buildings and facilities	#	baseline	74	↔




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Transition of services with implementation of the National Disability	%	25	18	↔ 23% of clients have transitioned to NDIS and chosen Community Services. This is consistent with other local

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
	Insurance Scheme (NDIS)				government areas that have previously transitioned to NDIS where it typically took 6+ months for client numbers to increase.
2	Delivery of My Aged Care contract	%	50	73	 At the conclusion of the second quarter, an average of 73% of services have been delivered, with domestic and podiatry services in high demand and closed for referrals.
3	Implementation of Community Centre Business Plans for Banora Point Community Centre and Tweed South Community Centre	%	25	0	 Not yet commenced.

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	416	 The number of illegal activities increased over the last quarter.
2	Reduction in the number of illegal parking activities requiring action	#	750	330	
3	Turnaround times for responses to customer requests	Days	14	14	 Contact is made either face to face or by phone within 14 days of receipt of customer requests. Given the varied matters investigated by compliance officers and rangers, closure times can vary significantly.

Significant Projects/Works






ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Adoption and implementation of the Compliance Policy	%	25	0	 The preparation of processes and procedures cascading from the adopted Compliance Policy have been delayed due to resourcing issues.

3.1.5 Economic Development

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Value of employment generating Development Applications approved	\$	500,000	351,266	 Only five construction certificates issued this quarter for employment generating premises.
2	Value of developer contributions discounted where local employment is generated	\$	40,000	346,613	 15 developments have been granted 40% discount for being employment generating.
3	Value of developer contributions deferred where local employment is generated	\$	1.25m	0	 No deferrals issued this quarter. Two enquiries underway with prospect of going forward.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of the Tweed Economic Development Strategy	%	50	85	 The Wardrop Valley project and the prospectus for attracting business represent projects derived from the Economic Development Strategy. The Economic Strategy is due for review in 2018.
2	Investigate opportunities for NSW government offices to relocate the Tweed.	%	50	50	 Decentralisation brought forward as an issue at a public hearing of the Regional Development and a Globalised Sydney Senate Enquiry hearing.
3	Review opportunities to establish a food processing cluster in the Tweed.	%	100	75	 Finalising discussions with prospective food processing facility to move to the Tweed.
4	Liaise and network with businesses, stakeholder groups, industry associations, Federal, State and Local Government agencies while providing business concierge and gateway website services.	%	25	25	 Project linked with Business Prospectus which is due for release in the first quarter of 2018.
5	Prepare a prospectus for attracting businesses to the Tweed	%	100	75	 Draft Prospectus prepared and being reviewed. Due for release in the first quarter of 2018.

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	#	230	269	120 premises out of 401 eligible premises are not participating (30%)
2	Average “Scores on Doors” star rating	#	>4	4.75	4.55 including 12 who have been refused a rating
3	Percentage of OSSMs inspected once every 6 years	%	100	95%	In final stages of completing the entire shire. Based on 1000 inspections year 6 yearly target achieved.
4	Percentage of OSSM systems identified as failing that are brought into compliance	%	100	100	16 fails brought into compliance. Fine issued for home with no OSSM and demolition order issued by Compliance.
5	Public health initiatives implemented	#	2	1	

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Increased use of electronic inspections	%	100	100	I pads are in use and have been extended for Caravan Park compliance
2	Environmental Health Strategy – delivering best practice environmental health	%	25	50	Working with Communications Unit
3	Building Resilience to Climate Change Grant - Regional Emerging Vectors Response Plan	%	50	60	Field project completed with all regional stakeholders

3.1.7 Events

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Develop and deliver development workshops/programs for local community	#	3	1	Events Workshop held 14 November 2017. Next Workshop scheduled for March 2018.




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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
	event organisers				
2	Attraction of events as part of the implementation of the Events Strategy	#	increase		
3	Destination NSW event investment in the Tweed (number of events)	#	increase	1	 Nine Network Australia in partnership with Destination NSW filmed the TODAY Show on 13 October 2017 at the Art Gallery.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement streamlined events process	%	100		 Update on process reported to Council on 13 December 2017. The streamlining of the events process is ongoing.
2	Food Think Tank	%	100	1	 Continuing to progress food related initiatives and a Food for Thought Forum is planned for late 2018.
3	NRL Training Camps	%	100	0	 NRL NSW have announced that they are not returning to the Tweed Shire for the 2018 State of Origin.

3.1.8 Life Guard Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Compliance with Surf Life Saving service contract	%	100	50	
2	Patrol Hours utilisation of available contract and club patrol hours	%	100	100	

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Salt SLSC Redevelopment (subject to	%	50	30	

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
	funding)				
2	Review life guard service levels	%	25	0	↔ Review not yet commenced.
3	Signage Audit	%	50	50	✓ Signage audit was completed in December 2017.

3.1.9 Local Emergency Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	State of Readiness of Emergency Operations Centre	%	100	90	↔ Emergency Operations Centre remains in a state of readiness. A review of the Standard Operating Procedure has been finalised following the relocation of the centre.
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	100	↔

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Re-establishment of Murwillumbah Unit SES Accommodation	%	50	50	↓ A suitable alternate site is yet to be identified.

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 to establish the baseline has commenced.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Reduction of mosquito larvae following treatment in key breeding habitat	%	>90	90	↔ Seasonal control programs are underway. Both ground and aerial treatments are occurring across all mosquito breeding areas included in Council's control program.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implementation of the NSW Environmental Trust funded project 'Love Cats Love Wildlife'	%	33	16.5	↔ The project is being implemented in accordance with the Monitoring and Evaluation Plan. The shire wide cat survey has been completed, results collated and analysis undertaken. Pilot programs are being developed based on survey results.
2	Implementation of the NSW Environmental Trust funded project 'Working together to protect native fauna on Fingal Peninsula'	%	50	25	↔ This project is reaching key milestones including on-ground works and community engagement in accordance with the Monitoring and Evaluation Plan.
3	Development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast Reserve.	%	25	12.5	↑ The operational plans for the Tweed Coast Reserve have been developed, and all external grant funding expended. Further on-ground works will be dependent on further funding being provided.
4	Monitoring and control of foxes and wild dogs in priority Council bushland reserves	#	5	3	↔ Monitoring and control works have been implemented at Pottsville Wetland, Koala Beach Estate and 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	3,182	↔
2	Public toilet strategy development	%	100	0	↔ Public toilet strategy will commence in the March 2018 quarter.



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Average building condition rating (out of a possible 5)	#	<2.5	2.7	 Last reviewed in 2016.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Refurbish Point Danger public toilet	%	100	100	 Completed in September 2017 Quarter.
2	Knox Park demolish two old facilities and construct new central facility (subject to funding)	%	50	5	 Development application for demolition of old facilities has been approved. Progression of project is dependent upon external funding.
3	Complete and implement Public Toilet Strategy	%	25	0	 Public toilet strategy will commence in the March 2018 quarter.

3.1.12 Tourism

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Visits to Visitor Information Centres	#	20,000	15,482	 Numbers reflect off-season. Reported to Council by Destination Tweed.
2	Visitations to Destination Tweed webpage	#	60,000	40,572	 Lower figures due to winter off season. Based on June quarter as reported to Council in their quarterly report.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of Tourism Promotion Services	%	25	75	

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	↔ Service levels meet or exceed the Practice Note.
2	Increase in participation rates in Learn To Swim Programs	%	baseline	19,690	↔ Total number for term 3 = 7,382. Total number for term 4 = 12,308
3	Percentage of customers satisfied with the service	%	baseline	0	↔ Surveys not completed this quarter.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Business Plan implementation	%	25	20	↔ Enterprise Agreement finalised, Coordinator Aquatic Facilities appointed, transition of staff from casual hire to Council employment completed and new agreement with casual hire contractors completed.
2	Energy efficiency initiatives	%	25	0	↔ Funding applications lodged for installation of solar panels. Other initiatives that have been undertaken previously include installation of variable speed pumps and voltage equalisation. Ongoing

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	51,957	⬆ The result for this quarter was 25,160 visitors. This quarter was a little down on the previous quarter (26,797 visitors),




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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					but the overall result is above target for the year.
2	Regional tourism - percentage of patrons from outside the Tweed	%	25	8	
3	Host and initiate regional, national and international exhibitions	#	15	14	
4	Visitor satisfaction level of Tweed Regional Gallery and Margaret Olley Art Centre	%	90	87	




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Presentation of international exhibitions	%	100	100	
2	Presentation of Gallery-initiated major exhibitions	%	25	10	
3	Explore opportunities for income generation through use of Gallery buildings	%	25	15	

3.2.3 Auditoria

Tracking Progress/Targets






ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of days utilised at Murwillumbah/Tweed auditoria	#	baseline	174	
2	Total audience numbers (booked numbers)	#	baseline	34,025	 The Tweed Auditorium has been disrupted by the redevelopment of the building and this has reduced the audience numbers. It will be important to establish the baseline target following the completion of the site redevelopment.
3	Percentage of hirers that are Not-for-Profit organisations	%	baseline	67	

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement promotion strategy for performing arts and auditoria	%	25	0	 Not yet commenced.



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)	#	baseline	55%	 Total number of repeat visits 4,110 for all parks for the December quarter.
2	Occupancy rates	#	baseline	59%	 Total number of nights occupied 51,266, total number of nights available 86,341 for all parks for the December quarter
3	Maintain customer satisfaction levels	%	>80	90	 TripAdvisor and Facebook received 46 reviews with 41 being positive. There were 1,883 new social media page likes for the quarter. 4 Customer Feedback surveys were received in the mail with 4 positive comments and 3 requests. Requests were for a hair dryer and a bench in the amenities at Kingscliff North Holiday Park. All 4 said they enjoyed their stay. out of 45 ratings 45 circled



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					superior.
4	Improve environmental efficiencies	#	baseline	5	 Switched Waste Contractor from Solo to Cleanaway to utilise bulk bins for recycling to reduce the amount of rubbish that goes to land fill and increase recycling. Install timers on hot water systems to conserve electricity use. 'No wipes in our pipes' stickers on all systems. Water saving shower heads installed in showers. Purchased and installed power saving LED lights.




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Holiday Park enhancement – Kingscliff Beach Holiday Park	%	100	80	 Redevelopment ahead of schedule, On-line reservations to commence 14 February 2018, over the counter and telephone reservations to commence 12 March 2018, Holiday Park to open it's boom gates to clients on 22 March 2018. Infrastructure and cabins installed, turf commenced laying, Caretakers selected and undertaking training/orientation. BBQ area structure commenced construction.
2	Holiday Park enhancement – Boyds Bay Holiday Park	%	50	20	 Planning and design completed.




3.2.5 Libraries

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of active library members/ total eligible shire population	%	32	30.7	 Tweed Library was closed for 25 days whilst relocating to the new library space.
2	Personal computer and wireless hours of use	#	64,000	26,761	 Wifi was not available for 25 days during the relocation of the library.



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Visits (library door count for all Shire libraries combined)	#	320,000	115,165	 The Tweed Library closed for 25 days to relocate to the new library space. Library visits have risen by 100 people per day during the first week of opening, however the number is still lower than previous levels.
4	Library loans	#	600,000	207,848	 Tweed Library was closed for 25 days whilst relocating to the new library space.
5	Satisfaction level of members and visitors	%	80	80	

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Expansion of Tweed Heads Library	%	100	98	 The Tweed Library opened to the public in December 2017.
2	New programs for skills, technology and learning for the community	%	50	50	
3	Review of mobile library and outreach programs	%	50	0	 The review of the mobile library has not yet been commenced as this will be one of the projects started once the Richmond Tweed Regional Library has finalised a Service Agreement.

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	 Public programs and exhibition content associated with Tweed on Film involved collaboration with a range of local organisations.
2	Satisfaction level of visitors.	%	95	95	 Visitor surveys were undertaken at both Murwillumbah and Tweed Heads branches of the Museum during the three months October to December 2017. 98% of visitors to Murwillumbah rated their overall experience as 'good' or

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					'terrific', compared with 93% of visitors of the Tweed Heads branch.
3	Proportion of collection acquisitions and programs dedicated to Tweed history and heritage	%	90	95	↑ A significant number of items were acquired for the collection during the period. All were relevant to the Tweed and a number to the Wish You Were Here exhibition featuring souvenirs and travel related items.
4	Hours to support community-based historical research.	#	2,500	1,505	↑ Tweed Regional Museum Tweed Heads branch reopened on 1 October 2017 for four days per week on a trial basis.
5	Number of participants in all museums programs.	#	13,000	6,039	↔ Total number of visitors to all Museum sites for the six months of 31 December 2017.

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	%	50	80	↑ Work on new office and research centre and refurbishment of the Court House is complete. Refurbishment of Boyd's Shed, a new fully accessible public entry to the Court House and further site interpretation will be ongoing to June 2018.
2	Development and delivery of new Museum Service Agreement	%	50	100	↑ The Museum Service Agreement 2018 was signed by all Historical Society Presidents in January 2018 and subsequently recommended to Council.
3	Concept and capital development of permanent Natural History of the Tweed display at TRM Murwillumbah, the 'Caldera Wall'	%	33	15	↔ Discussion with expert staff within Council and inclusion of project in major grant application have assisted to progress concept development and planning stage of this project.
4	Presentation of Museum-initiated major exhibitions	%	25	75	↑ Tweed on Film closed to the public on 25 November, Wish You Were Here opened on 5 December.
5	Explore opportunities for income generation through use of Museum buildings	%	25	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	↔ Survey not conducted this quarter.
2	Hectares of parks and gardens per 1,000 residents	Ha	baseline	3.2	↔ Figure excludes: Drainage reserves where the primary function is drainage; small areas of open space included on parcels where community facilities are located and where the management of community facilities is the primary function; and bushland parcels
3	Annual maintenance cost per ha (excl. buildings).	\$	baseline	12	↔

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Finalise and adopt shire wide Open space Strategy	%	100	80	↔ The remaining precincts to be audited are Tweed Heads and Tweed Heads South - Banora Point. Internal consultation will then occur with development of actions and strategies to follow.
2	Development of a shire-wide Youth Facility/Skate Park Action Plan	%	100	0	↔ The skate park action plan will be informed by the findings of the Shire Wide Open Space Strategy and accordingly, development will commence after the Open Space Strategy is completed.

3.2.8 Saleyards

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of head of stock sold	#	2,500		Contractors have been formally contacted to supply data.
2	Value of Trade	\$	baseline		Contractors have been formally contacted to supply data.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Contractor satisfaction levels	%	baseline	100	↔ No negative feedback or complaints received by Council.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Manage long term lease	%	25	25	↔ Long term lease in place.
2	Continue capital works upgrades	%	25	25	↔ Contractor currently undertaking upgrade works.

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	1.233	⬇ The Sports Field Strategy identified a deficit in Tweed/West Tweed area of the Shire which is reflected in this figure.
2	Customer satisfaction level	%	baseline	NA	↔ Satisfaction surveys are to be undertaken at the time of issue of seasonal licences
3	Annual maintenance cost per ha (excl. buildings, lights and turf wickets).	\$	6,200	2,556	⬆

Significant Projects/Works




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Progress planning for regional sports facilities	%	33	10	↔ Commenced discussions with Department of Education regarding partnering opportunities at Tweed River High School and Arkinstall Park for a regional indoor facility.
2	Kingscliff sports facility – masterplan development	%	33	10	↔ Meetings held with Kingscliff Football Club to progress concept design for buildings and lighting at the Walter Peate Fields.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Investigate potential sites for additional sports field in Tweed Heads	%	50	0	 Will commence in March quarter.




3.3 Moving around

3.3.1 Airfield

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Maximum number of days runway is closed for operational matters	#	6	0	 No closure days this quarter.
2	Number of indirect jobs contributed to the Tweed economy as a result of the airfield	#	12	12	 Business remains stable at the Airfield. Discussions with prospective commercial operators from Gold Coast Airport.
3	Proportion of cost met by users / lessees	%	100	100	 Lease fees currently covering all maintenance costs.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Maintain and manage the Airfield	%	25	25	 No complaints received this quarter. Ongoing discussions with lessees and adjoining property owners.
2	Review and develop options for new hangars	%	33	33	 Review of Airfield development options currently underway. Progress awaiting negotiations with adjoining land owners about flood mitigation measures.
3	Rural Fire Services Level 1 Airbase	%	100	100	 Completed in September 2017 Quarter.

3.3.2 Construction Services



Tracking Progress/Targets





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Deviation from expected capital works program spend	%	<10	21%	 Due in part to \$2.5M Korns Bridge postponement by RMS.

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
RO1	Design: Kingscliff Foreshore Protection and Revitalisation	%	100	98	 Only continuing design Unit involvement is responding to design change requests regarding the Kingscliff Hall upgrade works.
RO2	Design: Tumbulgum Road widening and upgrade Sunny Side Lane	%	100	98	 Some Design Unit input still regarding minor design changes during construction which is now about 95% complete.

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	50	 Program expanded to 80km. Due for completion March 2018.
2	Length of road renewed or upgraded	Km	8	2.1	 Pavement stabilisation program let to tender January 2018.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Length of new footpath and cycleway constructed by council	Km	1.5	0	
4	Length of footpath and cycleway repaired/replaced	Km	1	0.56	 Leisure Dr and Wharf St footpaths to be repaired.
5	Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues	#	10	3	 Local Traffic Committee meetings held to discuss various issues. Recommendations reported to Council. B-Double Consultative Group also formalised to advise on heavy vehicle issues and applications as necessary.

Significant Projects/Works

Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Update Tweed Road Development Strategy	%	100	80	 Final draft received. To be reported to February Council meeting for endorsement for public exhibition.
2	Tweed Road Contribution Plan review	%	50	0	 To proceed following Tweed Road Development Strategy finalisation.
3	Northern Rivers Rail Trail (Murwillumbah to Crabbes Creek):	%	25	0	 No progress this quarter, due to unsuccessful Federal Funding application.
4	Apply for and implement projects for Federal and State Road safety/Blackspot grants	%	25	100	 6 applications submitted for 2018/19. 6 projects successfully funded (worth \$2.9M) for 2017/18, which are currently in design phase.
5	Implement footpath works recommended by the Pedestrian Access and Mobility Plan (PAMP)	%	25	25	 New pedestrian refuges in Brisbane Street Murwillumbah and Casuarina Way. Various pram ramp replacements by contractor. Revised accessible parking at TRAC.
6	Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Car Parking Study	%	25	0	

Capital Works



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

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Roads: Gray Street	%	100	100	✔ Complete.
2	Roads: Hillcrest Avenue	%	100	100	✔ Complete.
3	Roads: Kirkwood Road	%	100	0	🔄 Scheduled for March 2018 for commencement.
4	Roads: Philp Parade	%	100	0	🔄 Scheduled for March 2018 for commencement.
5	Roads: Tumbulgum Road	%	100	70	🔄 Construction nearing completion.
6	Roads: Darlington Drive	%	100	100	✔ Complete.
A01	Banora Point - Leisure Drive	%	100	0	🔄 Scheduled for the June 2018 Quarter.
A02	Banora Point - Mariners Crescent	%	100	0	🔄 Scheduled for the June 2018 Quarter.
A03	Banora Point - Old Ferry Road	%	100	0	🔄 Scheduled for the June 2018 Quarter.
A04	Banora Point - Pioneer Parade	%	100	0	🔄 Scheduled for the June 2018 Quarter.
A05	Banora Point - River Road	%	100	0	🔄 Scheduled for the June 2018 Quarter.
A06	Byangum - Kyogle Road	%	100	0	🔄 Scheduled for the June 2018 Quarter.
A07	Chinderah - Morton Street	%	100	0	🔄 Scheduled for the June 2018 Quarter.
A08	Duranbah - Duranbah Road	%	100	100	✔ Completed in September 2017 Quarter.
A09	Farrants Hill - Farrants Road	%	100	0	🚫 Scheduled for the June 2018 Quarter. Possible contract delays.
A10	Murwillumbah - Brisbane Street	%	100	0	🔄 Scheduled for the June 2018 Quarter.
A11	Murwillumbah - Charles Street	%	100	0	🔄 Scheduled for the June 2018 Quarter.
A12	Murwillumbah - Prince Street	%	100	100	✔ Completed in December 2017 Quarter.
A13	Murwillumbah - William Street	%	100	0	🔄 Scheduled for the June 2018 Quarter.
A14	South Murwillumbah - Smith Street	%	100	0	🔄 Scheduled for the March 2018 Quarter.
A15	Terranora - Mahers Lane	%	100	100	✔ Completed in December 2017 Quarter.
A16	Tweed Heads - Enid Street	%	100	0	🔄 Scheduled for the June 2018 Quarter.
A17	Tweed Heads South - Agnes Street	%	100	0	🔄 Scheduled for the June 2018 Quarter.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A18	Tweed Heads South - Cox Drive	%	100	0	 Scheduled for the June 2018 Quarter.
A19	Tweed Heads South - Fraser Drive	%	100	0	 Scheduled for the June 2018 Quarter.
B01	South Murwillumbah - Wardrop Street	%	100	0	 Scheduled for the June 2018 Quarter.
B02	Terranora - Terranora Road	%	100	0	 Scheduled for the June 2018 Quarter.
B03	Murwillumbah - Wollumbin Street	%	100	0	 Scheduled for the June 2018 Quarter.
B04	Kynnumboon - Tomewin Road	%	100	100	 Completed in December 2017 Quarter.
C01	Banora Point - Darlington Drive	%	100	0	 Scheduled for the June 2018 Quarter.
C02	Banora Point - Fraser Drive	%	100	0	 Scheduled for the June 2018 Quarter.
C03	Banora Point - Leisure Drive	%	100	0	 Scheduled for the June 2018 Quarter.
C04	Bogangar - Cabarita Road	%	100	0	 Scheduled for the June 2018 Quarter.
C05	Nobbys Creek - Blackwoods Road	%	100	0	 Scheduled for the March 2018 Quarter.
C06	Numinbah - Numinbah Road	%	100	0	 Scheduled for the June 2018 Quarter.
D01	Crystal Creek - Korn's Bridge	%	100	0	 RMS have delayed this project due to funding restrictions.
E01	Tweed Heads South - Dry Dock Road	%	100	100	
E02	Tweed Heads South - Machinery Drive	%	100	10	
E03	Kingscliff - Orient Street	%	100	0	
E04	Kingscliff - Marine Parade	%	100	0	
E05	Burringbar - Greenvale Circuit	%	100	0	
E06	Tweed Heads South - Dry Dock/ Fraser	%	100	0	

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

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.	%
Governance	3	33%	2	22%	4	44%	0	0%
Internal Audit	1	20%	1	20%	3	60%	0	0%
Legal Services	0	0%	0	0%	3	100%	0	0%
Fleet Management	0	0%	1	33%	1	33%	1	33%
Human Resources & Work Health and Safety	0	0%	0	0%	7	100%	0	0%
Information Technology	1	20%	2	40%	2	40%	0	0%
Procurement	0	0%	1	50%	1	50%	0	0%
Total	5	15%	7	21%	21	62%	1	3%

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

Exceptions for the 6-months to 31 December 2017

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

SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4.2.1	1	Plant utilisation rate	%	>75	73%	⬇️

Detailed Performance Report for Behind the scenes

4.1 Assurance





4.1.1 Governance

[Tracking Progress/Targets](#)






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Behind the scenes: Providing support to make it happen



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Meet records management storage standards	%	100	100	 All records storage requirements are being met, including the storage of records on behalf of Kyogle Council.
2	Respond to information requests within required timeframes	%	100	100	 During this reporting period there have been 4 Formal and 341 Informal requests processed.
3	Number of public liability/professional indemnity insurance claims	#	<5	0	 There have been no claims lodged during this period.
4	Council Policies are reviewed within 12 months of an election	%	100	100	 The Policy review has been completed and reported to council.


Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Review of Council policies	%	100	100	 Review of Policies to ensure that they are current with any legislation changes, is occurring on a continual basis.
2	Review of delegations	%	100	100	 Completed in September 2017 Quarter.
3	Enterprise Risk Management Policy and Protocol adoption and implementation	%	25	25	 Both the Policy and Protocol have been adopted and training of staff is being scheduled.
4	Annual Insurance Renewals	%	25	25	 Completed in September 2017 Quarter.
5	Embedding Enterprise Risk Management	%	100	100	 Ongoing, following adoption of Policy and Protocol.



4.1.2 Internal Audit

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Completion of Internal Audit Operation Plan	%	90	40	 Internal Audit Operations Plan, including progress, presented and approved by Audit, Risk and Improvement Committee at 12 December 2017. There were less planned hours for the first half the year compared to the second due to the timing Internal Auditors leave.
2	Number of Audit, Risk and Improvement	#	4	3	 Meetings were held on 26 September 2017, 17 October




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
	Committee meetings held				2017 and 12 December 2017.
3	Internal Audit recommendations adopted by management	%	100	100	 All internal audit recommendations presented to the Executive Leadership Team have been adopted.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Assess and implement changes to the Local Government Act	%	100	100	 A revised version of the Audit, Risk and Improvement Committee Charter was adopted at 26 October 2017 Council meeting. Internal Audit attended the IIA Local Government Internal Auditors Forum on 9 November 2017 where the Office of Local Government (OLG) provided the timetable internal audit provisions.
2	Transition to Audit, Risk and Improvement Committee	%	100	100	 A revised version of the Audit, Risk and Improvement Committee Charter was adopted at 26 October 2017 Council meeting. Internal Audit attended the IIA Local Government Internal Auditors Forum on 9 November 2017 where the Office of Local Government (OLG) provided the timetable internal audit provisions. The Audit, Risk and Improvement calendar and meeting agendas have been updated to reflect these changes.

4.1.3 Legal Services

Tracking Progress/Targets




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Customer satisfaction levels	%	baseline	baseline	 Customers to be contacted for feedback during next quarter.
2	Percentage of conveyancing services delivered internally	%	100	100	 All conveyancing during the period completed within acceptable and statutory timeframes.
3	Lease/licencing agreements renewed	%	100	100	 All licencing and leasing during the period completed

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
	within timeframes				within required timeframes.

4.2 Support Services





4.2.1 Fleet Management

Tracking Progress/Targets




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Plant utilisation rate	%	>75	73% 	
2	Council trucks meeting most recent emission standards	%	100	100 	
3	Renewable energy use at Murwillumbah Depot and workshops	%	>50	61 	

4.2.2 Human Resources & Work Health and Safety

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Staff satisfaction level	%	N/A	N/A 	Measured every two years. Next survey due in 2018/19.
2	Increase participation in health and wellbeing initiatives	#	baseline	348 	210 staff participated in health and wellbeing initiatives during this quarter. 120 attendees at Paul Spinks presentations, 50 attendees at Men's Health Forum, 4 staff accessed the allied health subsidy, and 25 staff participated in the Red 25 blood donation scheme.
3	Workers compensation insurance premium (as a percentage of wages cost)	%	3.5	N/A 	Result to be calculated annually at the end of the financial year.
4	Staff costs (as a percentage of unrestricted revenue)	%	<50	N/A 	Result to be calculated annually at the end of the financial year.

Significant Projects/Works





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Workforce Management Plan implementation	%	25	5	 Work is currently underway with regard to implementation of an enhanced pre-employment functional health assessment process. The LinkedIn partnership is scheduled for implementation in the next quarter as is work relating to pre-employment checks with background research completed during this current quarter.
2	People at Work Program	%	25	5	 Pre-project work and discussions have been held with StateCover with a presentation scheduled for EMT/WHS over up coming weeks.
3	Reduce community aggression levels	%	100	80	 Significant work has been undertaken in relation to this project with new procedures in the final stages of development and endorsement.

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	 Only 1 minor outage (4 hours) due to a fault at the hosted service provider's data centre.



Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Electronic Payment Gateway Improvements, BPAY for all	%	100	0	 Not started. Project due to commence following the Online Services (Section 149/603) project
2	Contact Centre Telephony improvements (Webchat, Social Media integration)	%	100	10	 Functional requirements gathered. Software selection to commence January 2018.
3	Investigate feasibility of Public WiFi for sports fields (Youth Strategy)	%	100	100	 Completed. Fibre available at only 3 of 12 major facilities. Currently not cost justified.
4	Additional Online Services (e.g.149/603	%	25	75	 Go live scheduled for end of the first quarter of 2018.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
	certificates, smartforms)				

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	
2	All other procurement processes within adopted policy	%	>95	100	 Processes meet current policy which is currently under review.

