

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

Tweed Shire Council

As at 31 December 2018



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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 2018/2019 Operational Plan, a range of qualitative and quantitative performance measures are being used.

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

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

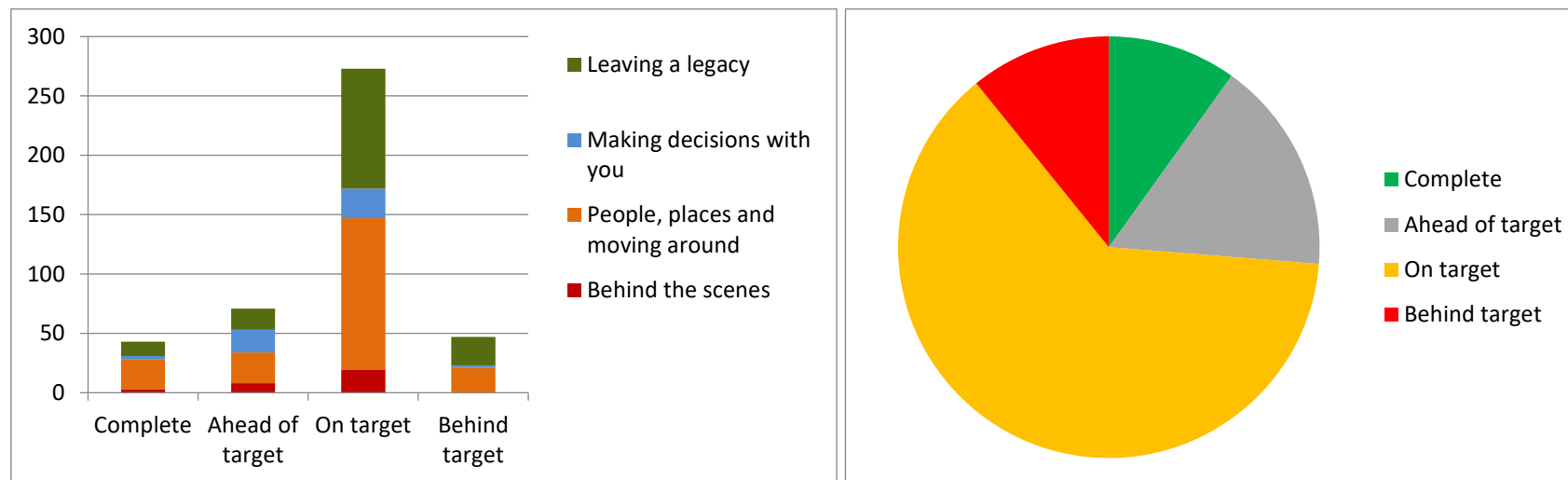


Organisational Performance

Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Leaving a legacy	12	8%	18	12%	108	70%	17	11%
Making decisions with you	3	6%	21	43%	23	47%	2	4%
People, places and moving around	26	13%	31	16%	123	62%	20	10%
Behind the scenes	3	10%	9	30%	18	60%	0	0%
Total	44	10%	79	18%	272	63%	39	9%

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%	3	33%	6	67%	0	0%
Bushland Management	0	0%	3	43%	4	57%	0	0%
Coastal Management	0	0%	0	0%	6	86%	1	14%
Environmental Sustainability	1	11%	3	33%	5	56%	0	0%
Sustainable Agriculture	0	0%	3	43%	4	57%	0	0%
Waterways (Catchment) Management	2	29%	0	0%	3	43%	2	29%
Floodplain Management	0	0%	1	17%	5	83%	0	0%
Stormwater Drainage	1	7%	1	7%	9	64%	3	21%
Rubbish and Recycling Services	0	0%	1	10%	4	40%	5	50%
Sewerage Services	5	19%	1	4%	19	70%	2	7%
Tweed Laboratory	0	0%	1	50%	1	50%	0	0%
Water Supply	3	10%	1	3%	23	77%	3	10%
Strategic Land-use Planning	0	0%	0	0%	19	95%	1	5%
Total	12	8%	18	12%	108	70%	17	11%

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 2018









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
1.1.3	4	Number of Dunecare volunteer person hours worked	#	6,000	2,550	Hours estimated at 2,550 hours across seven Dunecare groups. We are still waiting on some Dunecare groups figures, so this figure may be underestimated.
1.1.6	1	Kilometres of natural waterway improved through rehabilitation works	km	5	0.86	A small project has recently been completed stabilising erosion on Hoppingdicks Creek, Limpinwood.

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SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1.1.6	2	Compliance with NSW Government key water quality standards and objectives	%	=>75	50	 An annual water quality report was released in December 2018 showing summarised compliance with NSW Water Quality standards for waterways across the Shire. The level of compliance varies widely amongst different locations.
1.2.2	02	Bogangar - Tamarind Ave	%	100	10	 Construction scheduled for October 2019.
1.2.2	07	Tweed Heads - Coral St	%	100	10	 Construction scheduled for August 2019.
1.2.2	10	Murwillumbah - Queensland Road	%	100	10	 Construction scheduled for August 2019.
1.3.1	1	Diversion from landfill of rubbish collected from red, yellow and green bins	%	61	59.66	 This figure has reduced due to the Container Deposit Scheme with containers being pulled out of the household recycling.
1.3.1	2	Diversion from landfill of all waste received at the tip	%	60	55.89	 Landfill diversion is at 55.89% at 31 December 2018. Council now diverts fill (soil) into roadworks without the need to bring this material into Stotts Creek Resource Recovery. This figure will therefore be understated for the remainder of this year.
1.3.1	4	Household recycling product collected for reuse (average kg per household per year)	#	270	129	 Currently just behind target at 129 kg per property at 31 December, with target at 135 kg. This has been caused by the introduction of the container deposit scheme. These containers are now being recycled through external collection points and therefore are not included in Council's figures. There has been a drop of about 20% in recycling presented through Council's yellow bins with no increase in waste in the red bin.
1.3.1	1	Stotts Creek Internal roadworks and traffic management	%	100	6	 Council has now received the Quantity Surveyors initial estimates for this work. The program of construction works will not commence this financial year and this will need to be reflected in this deliverable. The overall program for internal road works will occur over a three year time frame with individual sections delivered with the various components of the overarching capital works at the site.

SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1.3.1	2	Organics Processing Facility	%	100	6	↓ Select tenders were let in January 2019 with the submissions to close early March 2019. Contracts for construction will be awarded by June 2019.
1.3.2	1	Compliance with NSW Environmental Protection Authority licence requirements	%	100	80	↓ EPA license limit for pH exceeded at Banora Point wastewater treatment plant due to algal growth in the effluent pond brought on by warmer weather.
1.3.2	E9	Implement new image and photo management system	%	50	3	↓ Corporate framework still not determined and project will remain on hold.
1.3.4	3	Total number of service interruptions per year	#	<1,280	939	↓ 204 services interrupted in 11 incidents principally caused by main breaks.
1.3.4	4	Residential water consumption (litres per person per day)	#	160	178	↓ Consumption has stayed above target as the hot weather begins and below average rainfall continues.
1.3.4	G9	Implement new image and photo management system	%	50	3	↓ Corporate framework still not determined and project will remain on hold.
1.4.1	06	Voluntary Planning Proposal Policy	%	100	0	↓ Deferred until reprioritised in the broader Unit work program.

Detailed Performance Report for Leaving a legacy

1.1 Natural Resource Management

1.1.1 Biodiversity Management




Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of properties with mapped bushland involved in private land conservation programs	%	>7	7	↔ No increase in the number of properties engaged in the Land for Wildlife or Biodiversity Grant program during the current reporting period. Biodiversity grants already fully allocated for the current financial year and expressions of interest being taken for next year. First edition of quarterly e-newsletter distributed to 1,200 recipients and second edition in preparation for distribution in February.





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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Number of threatened species for which Council is implementing recovery actions	#	20	45	 Includes all threatened plants and animals for which land management actions on private and public lands are consistent with priority actions of published recovery plans and conservation strategies.
3	Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track	%	>75	88	 Koala Plan of Management actions continue to be delivered in accordance with the strategy implementation table. Tweed Coast Koala Management Committee meetings all completed for 2018 and reported to Council. Collaboration with neighbouring Councils and Friends of the Koala has resulted in securing funding through the NSW Saving Our Species program for a regional koala conservation and recovery project that includes implementation of plan actions including habitat restoration and securing areas of regionally significant koala habitat under the Biodiversity Conservation Trust.
4	Customer satisfaction rating	%	>80	N/A	 This result is calculated annually. Next calculation will be as at 30 June 2019.





Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Ongoing creation of additional koala habitat on private and public land toward the KPOM target of 200 hectares	Ha	20	N/A	 This result is calculated annually. Next calculation will be as at 30 June 2019.
2	Update mapping of vegetation communities	%	100	10	 NSW Office of Environment and Heritage have provided draft data to enable analysis of the direct value of the state wide mapping project towards meeting the need to update Tweed Shire vegetation mapping.
3	Review of Environmental Zones	%	67	35	 GIS mapping functionally complete. Finalisation through the planning system is dependent on resolving resourcing constraints within the Strategic Planning Unit.
4	Implementation of the Shire-wide Flying-fox camp management plan	%	33	38	 Includes completed and in progress major actions from year 1 of the plan. Many actions will remain in progress for


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					the life of the plan. A number of plan actions are "as needs" or seasonal, and have not been included in this reporting period.
5	Reassessment of the Tweed Coast koala population	%	100	80	 All field work complete. Data analysis complete. Report in preparation for presentation to Council at a workshop on 28 February 2019.



1.1.2 Bushland Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of land management plan actions complete or on track	%	>75	82	 Routine and ongoing works to address issues including restoration, monitoring and asset protection zone management. Dedication and implementation of Wildlife Protection Areas underway, including interpretive and regulatory signage.
2	Percentage of Asset Protection Zones maintained	%	>95	100	 All inspections and maintenance actions completed in accordance with specifications.
3	Cost per hectare of bushland management actions	\$	445	N/A	 This result is calculated annually. Next calculation will be as at 30 June 2019.
4	Change in the extent of Bitou bush in the Tweed Coastal Reserve	%	0	N/A	 This result is calculated annually. Next calculation will be as at 30 June 2019.





Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Plan and support hazard reduction burns on bushland reserves in accordance with land management plans and the Tweed Coast Koala Fire Management Plan	#	2	1	 No further progress on proposed hazard reduction burns in Pottsville Environment Park or Koala Beach bushland reserves.



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Community engagement activities promoting the values of Council's bushland reserves	#	4	3	 Murwillumbah Show - November 2018
3	Implementation of the NSW Environmental Trust funded project 'Investing in the future of Pottsville's koalas	%	100	67	 The project is close to target, on target, or exceeding targets for all project actions and objectives. There has been a signification reduction in fox activity as a result of fox control works and three wild life protection areas were declared.


1.1.3 Coastal Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of Coastal Management Program actions complete or on track	%	>75	75	 Grant received to proceed with plan. Project scheduled to start in January 2019.
2	Median annual condition rating of beach access ways and viewing platforms	#	<3.5	3.5	 Reactive maintenance work performed on access facilities.
3	Median annual condition rating of boating and foreshore facilities	#	<3.5	3.5	 Post flood restoration works complete. Pre-construction meetings have taken place for the Anchorage Islands board walk replacement.
4	Number of Dunecare volunteer person hours worked	#	6,000	2,550	 Hours estimated at 2,550 hours across seven Dunecare groups. We are still waiting on some Dunecare groups figures, so this figure may be underestimated.





Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Review and update DuneCare Plans of Management	%	100	5	 Initiated site work plans for the seven Dunecare groups.
2	Deliver priority actions from Waterways Infrastructure Asset Management Plan	%	50	10	 Tenders from independent engineers to evaluate the condition of the Anchorage Revetment wall and generate






ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					costs and priorities for maintenance are being assessed. Approvals are being finalised to undertake abutment maintenance at Foysters Jetty and stabilise erosion along the Southern Boat Harbour foreshore at Keith Compton Drive.
4	Develop Tweed Coastline Management Program	%	100	10	 Grant received from NSW Government's Coastal Management Program with project scope to be developed in the next quarter.

1.1.4 Environmental Sustainability

Tracking Progress/Targets


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of Environmental Sustainability Prioritisation Strategy (ESPS) initiatives completed or on track	%	>75	100	 3 out of 28 actions now completed and the remainder are progressing. The 3 completed actions include (1) Review and update of Council's Environmental Design Guidelines, (2) Environmental grant seeding fund and (3) Improved metering and tracking of bulk water use.
2	Annual reduction in Council greenhouse gas emissions (specific target to be set pending Renewable Energy Action Plan completion)	%	>0	7	 First quarter electricity use has reduced by approximately 414MWh, saving the equivalent of 348 tonnes of CO2-e greenhouse gas emissions.
3	Percentage of Renewable Energy Action Plan initiatives completed or on track	%	>75	60	 9 of the 15 REAP projects scheduled for completion this year have been installed or are pending contract approval. There are no anticipated delays in delivering the remaining 6 projects by 1 July 2019.
4	Total attendance at sustainability program engagement events	#	650	645	 Twenty people attended the Energy Saver Stall at Tweed Mall in December 2018.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Revision of the Tweed Community and Council Climate Change Action Plan	%	100	30	 Written offer received to provide an update estimate of wastewater emissions, forestry/farming and industrial emissions, as well as an update to data for the Global Covenant of Mayors, providing a science-based emissions target for the shire and calculating local government-influenced actions and associated emissions reductions. The next step is to develop a project plan and get 2 other written offers for similar services. This will be pursued once the Sustainability Strategy update is complete.
2	Facilitate energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan	#	8	9	 9 of the 15 REAP projects scheduled for completion this year have been installed or are pending contract approval.
3	Tweed 'Living for the Future' Home Expo	%	100	100	 Held on 15 September 2018. Over 600 people attended with 32 stall holders.
4	Community engagement activities about energy and climate change	#	4	2	 Planning underway for 'Climate Change Catch-up' and 'Smart Power - Solar & Batteries' events for Seniors Week 2019.
5	Climate change adaptation actions implemented consistent with the Tweed Climate Change Action Plan	%	100	25	 Council has identified 11 potential climate change adaptation projects to address key climate change risks. Four were shortlisted for discussion with funding bodies to assess the suitability for the 2019 'Increasing Resilience to Climate Change' grant.

1.1.5 Sustainable Agriculture

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Farmland area with improved management practice as a result of Council actions	Ha	100	81	 An additional 69ha of farmland is under better management from activities last quarter including roll out of the Sustainable Agriculture Small Grants Program, capacity-building workshops, and advice to landholders.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Percentage of Tweed Sustainable Agriculture Strategy actions complete or on track	%	>75	76	76% of actions commenced or completed. Five successful recipients of the sustainable agriculture small grant program, positive results from biochar trial with Murwillumbah High agriculture students, soils workshop held, collaborated with local food producers to promote local food.
3	Proportion of rural landholder attendees at sustainable agriculture events for the first time	%	25	49	A soils workshop held on 27 November 2018 was attended by 35 people including 17 attending for the first time. Year to date total is 2 workshops, 65 attendees and 32 attending for the first time (49%).


Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Education and engagement workshop and field day series	#	4	2	Soils workshop held in November to build landholders capacity in understanding land capability, soil assessment, and soil chemical test interpretation.
3	Assist landholders to vegetate agricultural drains and waterways	#	10	0	Any additional revegetation projects are dependent on external funding.
4	Acid Sulphate Soil hotspot identification and remediation	#	2	0	No remediation works conducted this quarter.
5	Hold a food forum to showcase local agriculture and food opportunities	#	1	0	No activity this quarter.






1.1.6 Waterways (Catchment) Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Kilometres of natural waterway improved through rehabilitation works	km	5	0.86	A small project has recently been completed stabilising erosion on Hoppingdicks Creek, Limpinwood.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Compliance with NSW Government key water quality standards and objectives	%	=>75	50	 An annual water quality report was released in December 2018 showing summarised compliance with NSW Water Quality standards for waterways across the Shire. The level of compliance varies widely amongst different locations.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Rous River Rehabilitation Project, Chillingham to Boat Harbour	%	100	90	 Works have been initiated at all major project sites.
2	River Health Grants Program implementation	%	100	50	 A review of planned projects and opportunities will be undertaken to reassess priorities for the balance of the financial year.
3	Deliver actions from Tweed Estuary Management Plan	%	50	50	 It is intended to have this plan on public exhibition in mid 2019.
4	Annual production and distribution of a Tweed catchment water quality report	#	1	1	 Project completed with document released in December 2018. Some media attention was received. Report focus will be revised in 2019 to keep things interesting, with a continued quantification on water quality.
5	Oxley River, Eungella Stage 2 Erosion Control	%	100	100	 Project complete.

1.2 Asset Protection



1.2.1 Floodplain Management

Tracking Progress/Targets





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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Scheduled inspections of all flood mitigation assets	#	2	1.5	 Inspections ongoing. Some minor IT teething issues encountered with new tablet system, but these are being resolved. Estimated 75% complete
2	Quarterly meetings with Emergency Services, key Government Agencies and community representatives	#	4	2	 Floodplain Management Committee meeting held 2 November 2018. Next meeting planned for first quarter of 2019.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implementation of the Tweed Valley Floodplain Risk Management Plan	%	50	15	 Projects underway include Voluntary House Purchase Scheme, Voluntary House Raising Scheme, Tumbulgum Gauge Warning and South Murwillumbah Floodplain Risk Management Study and Plan (local). An upgrade of the current Community Flood Markers will also be rolled out in 2019.
3	Implementation of the Coastal Creeks Floodplain Risk Management Plan	%	50	10	 Projects underway include Voluntary House Purchase Scheme, Voluntary House Raising Scheme, Burringbar/Mooball Gauge Network Augmentation. Grant funding for the creation of a flash flood warning system for Burringbar/Mooball/Crabbes Creek confirmed.
4	Implement Murwillumbah CBD flood Study Outcomes	%	33	5	 Overtopping animation distributed in media. Brief for detailed survey of CBD earthen levee section submitted to surveyors. Some recommendations of the Murwillumbah CBD Flood Study are dependent on external (OEH) funding.
5	Develop and implement community awareness programs	%	33	10	 Media releases (i.e. flood liftout), consultation (Tumbulgum Gauge)) and SES collaboration activities completed. Automated flood reports system under development.



1.2.2 Stormwater Drainage

Tracking Progress/Targets




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Proportion of stormwater network inspected	%	25	20	 Currently surveying Tweed Heads South, Banora Point and Terranora. Tweed Heads and Tweed Heads West completed.
2	Volume of rubbish collected and removed from the stormwater system	m3	200	227	 227 cubic metres of pollutants removed from stormwater traps in year to date.
3	Percentage of stormwater pipe repair and replacement program completed	%	100	25	 Pipe relining tender to be called March 2019.





Significant Projects/Works

Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Complete stormwater network asset surveys	%	100	40	 Currently surveying Tweed Heads South, Banora Point and Terranora. Tweed Heads and Tweed Heads West completed.
2	Undertake condition surveys of stormwater pipes and pits	%	50	40	 Bilambil Heights stormwater pipe network currently being condition assessed by contractors.

Capital Works





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
02	Bogangar - Tamarind Ave	%	100	10	 Construction scheduled for October 2019.
03	Chinderah - Tweed Coast Rd	%	100	80	 New box culverts placed in Tweed Coast Road in December 2018.
04	Murwillumbah - Condong St	%	100	100	 Project completed.
05	Murwillumbah - Ewing St	%	100	10	 Tenders closed and works awarded. Construction planned for December 2018.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
07	Tweed Heads - Coral St	%	100	10	 Construction scheduled for August 2019.
08	Banora Point - Pioneer Parade	%	100	10	 Construction scheduled for June 2019.
09	Burringbar - Greenvale Crt	%	100	10	 Tenders to be called for May 2019.
10	Murwillumbah - Queensland Road	%	100	10	 Construction scheduled for August 2019.
RO3	Drainage: Reynolds Street	%	100	10	 Construction scheduled for May 2019.

1.3 Utility Services

1.3.1 Rubbish and Recycling Services


Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Diversion from landfill of rubbish collected from red, yellow and green bins	%	61	59.66	 This figure has reduced due to the Container Deposit Scheme with containers being pulled out of the household recycling and instead recycled through the CDS drop off areas that are not managed by Council.
2	Diversion from landfill of all waste received at the tip	%	60	55.89	 Landfill diversion is at 55.89% at 31 December 2018. Council now diverts fill (soil) into roadworks without the need to bring this material into Stotts Creek Resource Recovery. This figure will therefore be understated for the remainder of this year.
3	Household organics collected for reuse (average kg per household per year)	#	300	223	 Organics presented for the financial year per household at 31 December was 223 kg which is significantly ahead of the target.
4	Household recycling product collected for reuse (average kg per household per year)	#	270	129	 Currently just behind target at 129 kg per property at 31 December, with target at 135 kg. This has been caused by the introduction of the container deposit scheme. These containers are now being recycled through external collection points and therefore are not included in






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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Council's figures. There has been a drop of about 20% in recycling presented through Council's yellow bins with no increase in waste in the red bin.
5	Compliance with environmental standards for tip sites	%	99	99	 Council has had one minor exceedance on our monitoring in the cane drain adjacent to the site due to low flow and the water being impacted by stagnation. All reports have been submitted to the EPA.





Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Stotts Creek Internal roadworks and traffic management	%	100	6	 Council has now received the Quantity Surveyors initial estimates for this work. The program of construction works will not commence this financial year and this will need to be reflected in this deliverable. The overall program for internal road works will occur over a three year time frame with individual sections delivered with the various components of the overarching capital works at the site.
2	Organics Processing Facility	%	100	6	 Select tenders were let in January 2019 with the submissions to close early March 2019. Contracts for construction will be awarded by June 2019.
3	Stotts Creek last putrescible cell construction	%	50	5	 The design for the cell will now be reviewed and a detailed design will be prepared following the receipt of the Section 96 planning approval, taking into account any revised conditions. This design will then need to be submitted to the EPA for input prior to going to tender.
4	Weighbridge and office upgrade	%	50	5	 The quantity surveyor has now assessed the cost of upgrades to the weighbridge. The works are programmed to commence in 2020. These will take place as opportunity to do the works arise as the site needs to remain operational throughout.
5	Saw tooth drop off area	%	50	3	 Provisional cost estimates for this work have been provided by the Quantity Surveyor engaged to undertake




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					the works. Preliminary clearing of the site and relocation of site offices has also been undertaken. Works on the transfer pad area including detailed design is due to commence in the second half of the 2018/19 year.







1.3.2 Sewerage Services





Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Compliance with NSW Environmental Protection Authority licence requirements	%	100	80	 EPA license limit for pH exceeded at Banora Point wastewater treatment plant due to algal growth in the effluent pond brought on by warmer weather.
2	Total number of service interruptions per year	#	<104	1	 No further interruptions were experienced due to sewerage reticulation faults.
3	Total number of odour complaints per year	#	<35	18	 Odour problems this quarter were quickly solved by replacing vent odour filters and manhole resealing.
4	Percent of sewage recycled	%	15	12.4	 216 megalitres of effluent recycled from September to December with similar volumes reused in the July to August period.

Significant Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A1	Gravity Mains - Relining	%	50	43	 The current year's combined sewer main rehabilitation program is progressing well with 43% budget expended and orders placed for the remaining budget.
A2	Gravity Mains – Upgrade/New	%	100	50	 50% of current financial year works completed.
A4	Rising Main – Replacement/New	%	67	40	 Harwood St SRM1007 complete. Meridian Way Stage 2 SRM2005 complete. Acacia St SRM3023 in design phase. Completion scheduled mid 2019.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Martinelli Av SRM3004 in design phase. Completion scheduled mid/late 2019. Boundary St SRM2001 in design phase. Complete scheduled mid 2019. Bimbadeen Av SRM3005 in design phase. Completion scheduled mid/late 2019.
B1	Pump Station - Mechanical/Electrical/Civil/Generator Upgrades	%	100	40	 Acacia SPS3023 in design phase. Construction scheduled to be complete mid 2019. Martinelli Av SPS3004 in design phase. Construction scheduled to be complete early 2020. Bimbadeen Av SPS3005 in design phase. Construction scheduled to be complete mid/late 2019. Afex Park SPS2033 in design phase. Construction scheduled to be complete early 2020. Darlington Dr SPS3006 construction 50% complete.
B4	Pump Station - Odour & Septicity Control	%	100	65	 Installation of 3 x Magnesium Hydroxide Liquid(MHL) Dosing systems in southern coast reticulation network is complete. Has resulted in >75% reduction in Hydrogen Sulfide levels in associated pump stations. Additional sampling works to be completed at Golan Dr Sewerage Pump Station.
B6	Pump Station - Telemetry Upgrades	%	50	100	 Program to replace old multitrode system on all sewerage pump stations with new telemetry control system is now complete. All Sewerage Pump Stations now operating new clear SCADA system.
C2	Treatment Plant - Murwillumbah Storm lagoon and surrounds remediation	%	100	100	 Completed.
C3	Treatment Plant - Tweed Heads site and Lagoon Remediation	%	50	50	 Funding is in 2019/20 for Environmental Assessment and Approval to be started.
D1	Progressively update Overflow Abatement Strategy and actions	%	50	20	 The following work has been done towards the update of the Sewer Overflow Abatement Strategy (SOAS): <ul style="list-style-type: none"> Update of Sewer Pump Station catchment storage calculations.


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<ul style="list-style-type: none"> • Commencement of implementation of peer inhibit controls within SCADA system. • Risk analysis update for new and upgraded sewer pump stations. • Review of Status of Actions from original SOAS. • Further flow gauging is being undertaken to further inform SOAS and sewer strategy development.
D2	Update Strategic Business Plan and actions	%	100	97	 <p>Plan is now 97% complete. DSP has been completed awaiting Council approval. Financial Plan (subject to DSP approval) has been completed. The plan has been redrafted and some figures need updating (e.g. population in villages and water consumption).</p>
D3	Update Asset Management Plans and actions	%	100	75	 <p>Financial modelling for both Water Supply and Wastewater Asset Management Plans has been completed. Draft Asset Management Plan for both Water Supply and Wastewater was prepared prior to the retirement of the previous Engineer Assets. The newly recruited Engineer Assets will be progressing the completion of the Asset Management Plans as one of his top priorities once established in his role.</p>
D4	Business case investigation for floating solar array (800kW) Banora Point WWTP	%	100	80	 <p>Options Report for Solar PV installations at Banora Wastewater Treatment Plant has been completed. Preferred Option is a 555kW ground mounted system. Consultant has been engaged to complete Solar Shading Study. Grid connection and other approvals will now be determined. Construction is expected to be complete by the end of 2019.</p>
D5	Review of development standards	%	50	39	 <p>The Development Design Specification D12 Sewerage System was updated on 15 November 2017. In 2018, focus was on development of D15 Council Utilities Works in Proximity which was released 12 February 2018.</p>

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Current work in this area is now focused on Water Supply Specifications.
D6	Review and expand wastewater policies and procedures	%	50	50	🔄 Ongoing. Policies and Protocols are amended as issues are identified.
E1	Improve core corporate systems configuration and management reporting	%	100	75	🔄 Ongoing with development of Mobile Solutions. Next tranche of work is yet to be identified.
E2	Field staff mobile system implementation	%	67	100	✅ Mobile implementation to field staff is now complete.
E3	Improve computer network, systems and management	%	50	50	🔄 Budgeting finalised. Procurement of new hardware complete. Contractors now building operating systems for implementation mid 2019.
E4	Improve project management system, implementation and gateway processes	%	67	50	🔄 The Project Management System continues to be used with current and new projects. The development of the Gateway processes has been delayed due to other priorities.
E5	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	50	50	🔄 Ongoing. Continuing to improve trade waste administrative systems and administration of high consumption charges/ET entitlements. Revenue Policy amended to reflect legal advice on application of high consumption charges.
E6	Investigation of smart metering and intelligent communication networks	%	100	5	🔄 Preliminary investigations are complete. Industry is evolving and Council is monitoring technologies to see what may suit Council's needs. There will not be a single solution.
E7	Add network tracing functionality to Weave GIS system	%	100	100	✅ Tracing and reporting now completed by the GIS team.
E8	Increased GIS reporting and thematic mapping	%	67	52	🔄 To date thematic mapping added has included: <ul style="list-style-type: none"> • Renewal Risk and Planning layer, • Water Consumption by property, • Depth of Sewers • Accuracy of Depths Items to be added in the next period are: <ul style="list-style-type: none"> • Private and Council owned Sewer Ejection Pump Stations,

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<ul style="list-style-type: none"> Two Lots rated as one.
E9	Implement new image and photo management system	%	50	3	 Corporate framework still not determined and project will remain on hold.





1.3.3 Tweed Laboratory

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Range of National Association of Testing Authorities (NATA) accredited tests that are available to customers	#	150	156	 No new tests accredited. No tests suspended.
2	Time taken for reporting test results upon receipt of samples	days	10	9.5	 Following the successful upgrade of the air conditioning unit, the lab is now able to issue reports in a timely manner meeting the 10 day turnaround.






1.3.4 Water Supply

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Biological drinking water quality compliance	%	100	100	 100% biological compliance with drinking water quality guidelines.
2	Total number of water quality complaints per year	#	<109	47	 15 complaints about water quality this quarter mostly due to dirty water and some due to chlorine smell. All complaints resolved by mains flushing.
3	Total number of service interruptions per year	#	<1,280	939	 204 services interrupted in 11 incidents principally caused by main breaks.
4	Residential water consumption (litres per person per day)	#	160	178	 Consumption has stayed above target as the hot weather begins and below average rainfall continues.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A1	Clarrie Hall Dam Raising - Planning, Environmental Approval, Land Purchase	%	50	50	➡ Majority of land purchases are complete. Seeking expressions of interest for EIS. Funding offer for EIS has been received.
B1	Reservoir - Chambers 2	%	100	95	➡ Hydrostatic Testing being completed. Final completion expected March 2019.
B2	Reservoirs - Re-chlorination	%	100	25	➡ Durambah Reservoir Re-chlorination system complete and operational. Investigation report on proposed Kingscliff, North Tumbulgum, Banora Re-chlorination systems complete. Report identified that proposed re-chlorination locations may not be optimal and that further investigation, testing and reticulation changes should be completed. Further investigation will also be required to confirm requirement for other proposed re-chlorination systems including Cowell Park, Hillcrest, Country Club and Walmsley.
B3	Reservoir - Koala Beach 2	%	100	100	✔ Project deleted from program.
C2	Pump Station - 1 & 1A Kyogle Road	%	100	90	➡ Risk assessment complete. New inlet screens installed. Critical spares determined and procured. Bypass pump manifold installed. Standby sump-pump ordered, installation expected to be completed by mid 2019.
D1	Consumer Connections - New	#	350	157	➡ This measure is dependent upon activity in new development.
D2	Reticulation Mains – New/Replacement/Upgrade	%	50	40	➡ Pioneer Pd to Wilson Park 200mm x 170m complete. Reserve Ck Rd 100mm x 250m and 150mm x 400m complete. Burringbar Reservoir to Broadway 250mm x 600m construction 50% complete. Terranora Rd 100m x 80m in design phase. Construction scheduled to be complete mid 2019.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Myrtle St 100mm x 225m in design phase. Construction scheduled to be complete mid 2019. Cudgen Rd 150m x 1470m in design phase. Construction scheduled to be complete late 2019. Gladioli Av 100m x 470m in design phase. Construction scheduled to be complete mid 2019. Frangella Dr 100m x 425m in design phase. Construction scheduled to be complete mid 2019. North Arm Rd 150m x 730m in design phase. Construction scheduled to be complete mid 2019.
E1	Treatment Plant - Uki	%	100	40	 <p>Tender for switchboard upgrade works has closed. Switchboard upgrade and raw-water pump station upgrade will be completed as early works. Concept Design and Specification for process upgrade works are complete. There have been some delays in obtaining s60 approval concurrence from DPI Water. Construction completion is expected early 2020.</p>
F1	Water Supply Security – Feasibility of Link to SEQ	%	100	30	 <p>Hunter Water has been engaged to complete cost and policy investigations. Tenders close week ending 2 February for consultant for feasibility options study including Phase 2 application.</p>
F2	Water Efficiency and Demand Management Review	%	100	34	 <p>Council has determined a way forward for this project. A CWG is to be re-established, a facilitator has been engaged for the CWG, Terms of Reference drafted. Next steps are contacting the original CWG and those who nominated for the Demand Management review to establish the CWG.</p>
F3	Progressively implement new Drinking Water Management System	%	50	20	 <p>Management system improvement plan continues to be implemented. Uki treatment plant upgrade programmed to be delivered in 2019.</p>
F4	Progressively Implement Integrated Water Cycle Management funded actions	%	50	50	 <p>Ongoing as part of the augmentation of water supply and the link to south east Queensland. Further there is a need to recommence the 4 year planning cycle to update DSP,</p>

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					LTFP and IWCM. The first steps in this are accurate population and land uptake projections followed by long term capital works planning to meet the requirements of improve LOS and growth.
F5	Update Strategic Business Plan and actions	%	100	90	🔄 Plan is now 97% complete. DSP has been completed awaiting Council approval. Financial Plan (subject to DSP approval) has been completed. The plan has been redrafted and some figures need updating (e.g. population in villages and water consumption).
F6	Update Asset Management Plans and actions	%	100	75	🔄 Financial modelling for both Water Supply and Wastewater Asset Management Plans has been completed. Draft Asset Management Plan for both Water Supply and Wastewater was prepared prior to the retirement of the previous Engineer - Assets. The newly recruited Engineer Assets will be progressing the completion of the Asset Management Plans as one of his top priorities once established in his role.
F7	Investigation of Bray Park Weir improvements	%	50	50	🔄 Consultant (Hunter H2O) has been engaged to investigate and provide assessment of options. Hunter H2O will present to the PRG on completion of their work so the PRG can review the work and make recommendations to Council.
F8	Review of development standards	%	50	39	🔄 The Development Design Specification D12 Sewerage System was updated on 15 November 2017. In 2018, focus was on development of D15 Council Utilities Works in Proximity which was released 12 February 2018. Current work in this area is now focused on Water Supply Specifications.
F9	Review and expand water supply policies and procedures	%	50	50	🔄 Ongoing. Policies and Protocols are amended as issues are identified.
G1	Improve core corporate systems configuration and management reporting	%	100	75	🔄 Ongoing with development of Mobile Solutions. Next tranche of work is yet to be identified.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
G2	Field staff mobile system implementation	%	67	100	 Mobile implementation to field staff is now complete.
G3	Improve computer network, systems and management	%	50	25	 SCADA security project scope determined. Budget and resources to be allocated. Delivery expected by mid 2019.
G4	Improve project management system, implementation and gateway processes	%	67	50	 The Project Management System continues to be used with current and new projects. The development of the Gateway processes has been delayed due to other priorities.
G5	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	50	50	 Ongoing. Continuing to improve trade waste administrative systems and administration of high consumption charges/ET entitlements. Revenue Policy amended to reflect legal advice on application of high consumption charges.
G6	Investigation of smart metering and intelligent communication networks	%	100	5	 Preliminary investigations are complete. Industry is evolving and Council is monitoring technologies to see what may suit Council's needs. There will not be a single solution.
G7	Add network tracing functionality to Weave GIS system	%	100	100	 Tracing and reporting now completed by the GIS team.
G8	Increased GIS reporting and thematic mapping	%	67	52	 To date thematic mapping added has included: <ul style="list-style-type: none"> • Renewal Risk and Planning layer, • Water Consumption by property, • Depth of Sewers • Accuracy of Depths Items to be added in the next period are: <ul style="list-style-type: none"> • Private and Council owned Sewer Ejection Pump Stations, • Two Lots rated as one.
G9	Implement new image and photo management system	%	50	3	 Corporate framework still not determined and project will remain on hold.

1.4 Managing Community Growth

1.4.1 Strategic Land Use Planning

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of planning proposals determined within the designated timeframe	%	85	85	<p>Following Council's endorsed moratorium on accepting new planning proposals, a number of existing planning proposals have been progressed. This includes:</p> <ul style="list-style-type: none"> • Minor amendments PP (18-0001) ; • Bob Whittle Airfield PP (17-0003) gazette is imminent; • Review of Development Standards PP (17-0001) has been formally lodged with Department of Planning and Environment (DP&E); • Palm Villages Caravan Park PP (16-0004) has been formally lodged with DP&E; • Water Extraction PP (18-0002) has been prepared seeking Council endorsement to formally lodged with DP&E.
2	Number of major plans or policies accomplished	#	2	1	<p>The Strategic Planning and Urban Design (SPUD) team continue to make significant progress across all major projects, although in some instances substantially behind projected time frames. It is noted that delays are largely due to additional consultation requirements being required across some key projects, most notably the Rural Land Strategy and the Kingscliff Locality Plan and competing staff resource commitments.</p> <p>Notwithstanding, a number of other projects including various planning proposals, Scenic Landscape Strategy and progression of the Fingal Head and Chinderah Locality Project Plans are advancing in a timely manner. It is also noted that the completed Aboriginal Cultural Heritage Management Plan was the recipient of a NSW PIA Planning Award at the end of 2018.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Cost recovery ratio for developer initiated LEP or DCP based on planning services fees and charges	%	75	75	➡ The Fees and Charges Schedule is reviewed and updated annually. SPUD continue to initiate cost and expenses agreements as part of all external planning proposal projects.
4	Projects completed within their estimated budget	%	100	50	➡ Further to previous updates on budget over runs (financial budget and staff resource allocations) due to unforeseen actions arising from outside the Unit (such as increased consultation commitments) more recent project plans (Fingal Head and Chinderah) have made necessary adjustments to budget projects based on previous project budget outcomes. This increased allocation of budget resourcing will naturally impact and be reflected in the project resourcing capability across the Unit's entire work program and Council's other business units considering the cross disciplinary nature of Strategic Planning projects.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
01	Scenic Landscape Strategy	%	100	70	➡ Targeted consultation and peer review of the Scenic Landscape Strategy (SLS) has commenced and an updated public exhibition version of the SLS is currently being finalised. Public consultation (60 day period) is likely to commence in April to May (60 days) 2019.
02	Kingscliff Locality Plan	%	100	75	➡ A preliminary review of the round table workshops and written submissions received during the formal exhibition period (undertaken between 20 August - 24 September 2018) was reported to Council in December. Given the volume of comments received during the round table event, one recommendation was to document this in a more detailed consultation review document. This consultation review report is currently being finalised and anticipated to be reported to Council in March 2019. Pending Council's endorsement of the proposed reviews

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT	
					and modifications to the final draft Kingscliff Locality Plan & Development Control Plan (KLP & DCP) documents, the final version of the plan is still on track to be reported for Council endorsement by June 2019.	
03	Murwillumbah Main Street Heritage Program	%	100	50	↔	Council has commenced maintenance, reparation and refurbishment works on the Queen St toilet block. A grant of \$30,000 was received from Office of Environment and Heritage as part of the 'Heritage Near Me' program. The work is expected to be complete by March 2019.
05	Fingal Head (Heights) DCP Review	%	100	95	↔	In accordance with Council's resolution to amend the Tweed DCP to include new building height character controls and a requirement to consider scenic landscapes and provisions around roof decks, the Tweed DCP amendment was exhibited in Oct-Nov 2018. An exhibition review and final DCP amendments have been report to Council for endorsement and implementation in February 2019.
06	Voluntary Planning Proposal Policy	%	100	0	↓	Deferred until reprioritised in the broader Unit work program.
08	Dunloe Park Release Area Planning	%	67	55	↔	SPUD continue to assist the landowner/developer team work towards the development of an integrated and combined Master Plan across the two land owner sites. The landowner/developer tam will be seeking Council's in principle support to publicly exhibit the draft master plan (anticipated in the second half of 2019). The in principle support and exhibition of the master plan will be undertaken prior to the development of a request to undertake a planning proposal. The outcome of this engagement will be reported back to Council once any amendments to the master-plan have been completed. There is no fixed time frame for this to occur.
09	Tweed Local Growth Management Plan (subject to Council endorsement)	%	67	0	↔	The TLGMP continues to be deferred until the current body of significant planning policies have been completed and endorsed by Council (Kingscliff Locality Plan, Rural

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Lands Strategy, Scenic Landscape Strategy). Commencement is also pending the outcome of the NSW Planning Department's regional city plan for Tweed, certainty surrounding the new and old Tweed Hospital sites and the requirements of the Local Strategic Planning Statements (LSPS).
10	Sustainable Development Program (subject to Council endorsement)	%	50	50	↔ SPUD have continued assisting the University of Queensland along with other partners, with the development of an Australian Research Council grant application, which will allow a study into the rating and benchmarking of sustainable indicators and outcomes for Greenfield development. Council is a partner and not the lead agency nor applicant. It is understood that the ARC grant application will be submitted early 2019. Sourcing financial partners has been a limitation to date.
11	Urban and Employment Land Strategy – Review (subject to Council endorsement)	%	67	0	↔ Deferred until reprioritised in the broader Unit work program.
12	Murwillumbah Regional Locality Plan (subject to Council endorsement)	%	33	0	↔ A revised SPUD work priorities plan will be undertaken in June 2019 for Council endorsement. This will provide Council with the opportunity to nominate the priority and commencement time frame for the Murwillumbah Locality Plan.
12	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	100	75	↔ No further actions since the last update: New One Touch Certificate Electronic Service is nearing completion. NSW Department of Planning and Environment is currently revising the timing of its new Planning Portal approvals services. No action to be taken by Council at this stage.
13	Implementation of Rural Villages actions (subject to Council endorsement)	%	50	30	↔ Informal introductions of SPUD staff and the Rural Village Strategy took place as part of the public consultation on the Council's Open Space Strategy (Oct-Nov 2018). Work has commenced on undertaking more structured consultation with rural villages which are more aligned with

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					the rail trail project. This is planned to be undertaken second half of 2019.
14	Locality planning for Tweed villages and localities (subject to Council prioritisation)	%	50	20	➡ Draft project plans and communications have been prepared for the Fingal Head and Chinderah Locality Plan projects and will be considered by ELT in February and a Councillor workshop following. It is anticipated that pending ELT and Council endorsement to progress these plans, initial stages of consultation will be undertaken between March and May 2019. It is anticipated that KLP will be finalised by the first half of 2019.
15	Implementation of Rural Land Strategy actions (subject to Council endorsement)	%	33	20	➡ Following a series of Councillor initiated amendments to the draft RLS, Council resolved to publicly exhibit those amendments. The re-exhibition of the draft RLS amendments will be undertaken between February-March 2019. A submissions review report will be prepared following the nominated re-exhibition period for determination.
16	Implementation of Aboriginal cultural heritage management plan	%	33	100	➡ The Plan continues to be implemented consistently in all planning approvals. An additional community workshop on the ACHMP has been scheduled for 6th February 2019. A planning proposal to embed certain definitions into clause 5.10 of the Tweed Local Environmental Plan will be undertaken in the second half of 2019.

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	1	14%	2	29%	3	43%	1	14%
Development Assessment	0	0%	0	0%	5	100%	0	0%
Development Engineering & Assessment	0	0%	1	50%	1	50%	0	0%
Animal Management	0	0%	2	40%	3	60%	0	0%
Communications	2	17%	7	58%	3	25%	0	0%
Contact Centre	0	0%	2	22%	6	67%	1	11%
Councillor & Civic Business	0	0%	2	50%	2	50%	0	0%
Financial Services	0	0%	5	100%	0	0%	0	0%
Total	3	6%	21	43%	23	47%	2	4%

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 2018

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	425	 Adjusted results for financial year. At 1st October 273 inspections were undertaken (with 2 Pool Officers). This was on target for 1,000 for 2018/19. Since mid September Council has had only had 1 Pool Officer who achieved 152 inspections on their own (or 608 p.a). From mid January Council will have 1.44 Pool Officers and the 1,000 pool KPI will need to be adjusted to 720.
2.2.3	1	Incoming calls to Contact Centre answered within one minute	%	80	74	 Quarterly GoS (Grade of Service of incoming calls) = 73%. Improvements in this quarter have been assisted by the additional functionality associated with the newly implemented Premier Contact Point telephony system. Oct = 74%, Nov = 69%, Dec = 77%. Additional functionality of





SECTION ITEM	KPI	MEASURE TARGET RESULT	COMMENT
			the PCP system is currently being developed which will take further load off the incoming telephone call queue.

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 13.66 	Average processing time for CCs reduced from 17 to 13.66 days over the last quarter.
2	Average time to assess and determine Complying Development Certificates	Days <15 10 	Processing time for CDCs reduced from 13.5 to 10 days over the last quarter.
3	Number of household pool safety inspections per year	# >1,000 425 	Adjusted results for financial year. At 1st October 273 inspections were undertaken (with 2 Pool Officers). This was on target for 1,000 for 2018/19. Since mid September Council has had only had 1 Pool Officer who achieved 152 inspections on their own (or 608 p.a). From mid January Council will have 1.44 Pool Officers and the 1,000 pool KPI will need to be adjusted to 720.
4	Customer satisfaction of those using building certification services	% >80 80.6 	80.6 at last customer survey. No new data.




Significant Projects/Works

ITEM	KPI	MEASURE TARGET RESULT	COMMENT
1	Enhance electronic inspection systems	% 100 100 	All building inspections are now electronic and the process works effectively.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Develop building services strategy	%	100	20	 Building Strategy: focus is on the Building Better Homes Guide. Draft nearing completion, for consultation with the building industry (following on from preliminary consultation with 6 major builders).
3	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	100	75	 No further actions since the last update: New One Touch Certificate Electronic Service is nearing completion. NSW Department of Planning and Environment is currently revising the timing of its new Planning Portal approvals services. No action to be taken by Council at this stage.


2.1.2 Development Assessment

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Average time to determine a development application	Days	67	65	 Currently under the state average of 71 days.
2	Delivery of section 149 certificates within five days and urgent certificates within 2 days	%	100	100	 Certificates have been delivered within the 2 and 5 working day timeframes.
3	Percentage of Development Assessment Panel meetings organised within one week of request	%	100	100	 Target of 1 week has been met.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Dedicated resources to Cobaki and Kings Forest major developments	%	100	100	 Projects progressing as per targets.


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	100	75	 No further actions since the last update: New One Touch Certificate Electronic Service is nearing completion. NSW Department of Planning and Environment is currently revising the timing of its new Planning Portal approvals services. No action to be taken by Council at this stage.

2.1.3 Development Engineering & Subdivision Assessment

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Average determination times for Construction Certificates and Subdivision Certificates	Days	60	22 / 13	 22 day average for Construction Certificates / 13 day average for Subdivision Certificates.

Significant Projects/Works





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	100	75	 No further actions since the last update: New One Touch Certificate Electronic Service is nearing completion. NSW Department of Planning and Environment is currently revising the timing of its new Planning Portal approvals services. No action to be taken by Council at this stage.

2.2 Engagement

2.2.1 Animal Management

Tracking Progress/Targets




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





Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Council determination of a new Rehoming Centre/ Pound Facility concept	%	100	20	 Alternatives for shorter term relocation being investigated.


2.2.2 Communications





Tracking Progress/Targets


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Increase in unique (first time) visits to Councils web sites	#	>0	62,162	 Council manages and maintains nine public websites (including Your Say Tweed www.yoursaytweed.com.au as our online engagement portal). In the past quarter, Council launched the Emergency Dashboard to improve the provision of information to the community during an emergency. It is live and functioning. We also launched the Business Invest Portal to coincide with The Tweed Invest launch and deliver a dedicated business attraction website. Progress is underway to update the Content Management System and Council's website platforms with the aim for completion in late 2019.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	New registered users of 'Your Say Tweed'	#	>0	104	 Your Say Tweed growth continued with 26,900 visits since 1 June 2018 and a total of 3,170 registrations, with 104 of those being new registrations. Factors contributing to the increased usage include improved projects and use of tools and high interest in community projects such as the Kingscliff Locality Plan, Clarrie Hall Dam, Open Space Strategy etc.
3	New followers on Council's social media sites	#	>0	2,870	 As of 31 December 2018, Council has a total of 17,655 followers across its social media platforms. This represents a total increase of 2,870 followers across social media channels. A percentage increase of 19.4 per cent.
4	New subscribers to Council's online subscription services (including e-newsletter, media and Tweed Link subscriptions)	#	>0	6,000	 Council's electronic subscription service continues to grow in offerings and subscribers. The past quarter saw Council implement an improved e-subscription and electronic digital marketing system.
5	Community satisfaction with Communication Services (from Community Satisfaction Survey)	%	80	85.2	 From the Community Satisfaction Survey in 2016 - Engagement was determined to be very Important and received a satisfaction level of 85.2%. The 2018 level will be measured when the Community Satisfaction Survey is completed in early 2019.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Implement an improved online newsroom solution	%	100	55	 The project is progressing in terms of site design and implementation. The revised plans for the newsroom improvements include integration of Council's social media channels and moving the current media release distribution service over to our new provider for electronic subscriptions and electronic direct marketing (EDMs). This project is on track for completion ahead of July 2019.




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Implement an improved electronic direct marketing (EDM) subscription service including e-newsletters and others	%	100	100	 Council has implemented an improved subscription and electronic digital marketing solution. Following an industry review and consultation with Information Technology the preferred company was selected to meet our growing online, subscription and EDM needs. Program Leader Digital and Design is currently establishing new templates and integrating data across our solutions. The first edition of the Business Investment quarterly e-newsletter was sent on 7/ December 2018 and followed by the TRAC Membership e-newsletter on 20 December 2018. Next steps are to implement the new Media Release distribution and the Sustainability and Environment e-newsletter and the ongoing transition of all existing email subscriptions from the in-house solution.
5	Review and update Community Engagement Strategy	%	100	100	 The Community Engagement Strategy 2018-2022 was adopted at the August Council meeting.
6	Enhance and update "Your Say Tweed"	%	50	69	 The next steps to improve Your Say Tweed include simplifying the registration process, establishing the On Exhibition pages and formalising YST submission processes to ensure compliance. Your Say Tweed growth continued with 25,100 visits since 1 July 2018 and a total of 3,170 registered users with 536 of those being new registrations in the past quarter. Factors contributing to the increased usage of Your Say Tweed include improved projects and use of tools and high interest in community projects such as the Kingscliff Locality Plan, Clarrie Hall Dam and Open Space Strategy.
7	Council websites upgrade (responsive design) and digital strategy implementation	%	100	10	 The Communications team (Digital and Design Program Area) is progressing with the Digital Customer Experience Improvement Project which will incorporate a complete replacement of Council's external web platform and Content Management System (CMS); including an overhaul of 5 websites, a new tool for building web forms, integration of social media, subscriptions and web

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					applications, improved security and alignment with the Government's Digital Service Standard. The new websites will be optimised for all devices (mobile-friendly), offering a significantly enhanced and engaging user experience, with more discoverable, structured and accessible content. The new CMS will provide greater control over brand, web and accessibility standards; whilst providing a simple and intuitive interface for content editing and support publication of high quality, consistent and timely web content. The project is currently in the initial scoping stage and development of Expressions of Interest and Tender documentation.
8	Introduce a single What's On Tweed calendar of events, in partnership with Council's tourism provider	%	100	10	 Council and The Tweed Tourism Company have commenced discussions around plans for an integrated What's On Tweed calendar of events. Currently in the research phase and a needs analysis and scope is being developed.
9	Community Satisfaction Survey - Biennial	%	100	10	 The project planning and research has commenced. The current proposal recommends the Be Better Resident Survey (Community Satisfaction Survey) biennial timeframe to align with annual rates and an associated promotional campaign in July/August 2019. An initial project brief has been presented to key internal stakeholders and is scheduled to be presented at a strategic session in February with a Councillor Workshop scheduled for 14 March 2019. Background discussions have been held with a range of other Council's about their approach and use of providers. A Request for Quote document is currently being prepared and question and survey design is progressing.




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	74	 Quarterly GoS (Grade of Service of incoming calls) = 73%. Improvements in this quarter have been assisted by the additional functionality associated with the newly implemented Premier Contact Point telephony system. Oct = 74%, Nov = 69%, Dec = 77%. Additional functionality of the PCP system is currently being developed which will take further load off the incoming telephone call queue.
2	Customer satisfaction level with Council's Contact Centre	%	>80	87.4	 From the Community Satisfaction Survey in 2016 - Customer Service was determined to be very important and received a satisfaction level of 87.4%. The 2018 level will be measured when the Be Better Resident Survey is completed in July/August 2019 and additional satisfaction measures such as post call and interaction surveys are implemented. Customer satisfaction surveys and call quality assessments form part of the Premier Contact Point telephony system implemented in October, 2018. These functions of the system are currently being designed and tested with the view to launch in March 2019.
3	Contact Centre resolution of enquiries at first point of contact	%	60	63	 Customer Service continue to resolve over 60% of enquiries at first point of contact.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Introduce Quality Assurance Framework	%	100	80	 The Quality Assurance Framework is an internal quality monitoring system to ensure Council staff provide a consistent level of service, through customer interaction monitoring and evaluation and customer satisfaction surveys. The recent implementation of the new telephony

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT	
					system, Premier Contact Point delivers call quality evaluation and post-call customer survey modules. These are currently being customised and tested, with the view to implement in stages over February and March 2019.	
2	Deliver a Customer Experience strategy and Customer Experience Standards (to replace Customer Service Charter)	%	100	90	↔	The draft Customer Experience Standards (two page reference guide) is currently on exhibition for customer comment until 4 February, 2019. Customer feedback will be reviewed against the draft standards and any amendments brought to the Corporate Management Team for consideration, before being formally adopted by Council in March, 2019.
3	Upgrade telephony system to deliver additional customer solutions	%	100	90	↔	Premier Contact Point was successfully implemented on October 23, 2018 and has already seen many benefits to our customers' experiences, staff usage and efficiency, and Customer Experience reporting targets. System functionality is being enhanced regularly through the features and benefits available and the full suite of system modules are anticipated to be implemented in March, 2019.
4	Implement online customer payment gateway	%	100	0	↔	This project has not commenced. It will follow on from the E-Property project which is due for launch in March 2019, as implemented by the Information Technology unit.
5	Review of after hours service provider contract and services	%	100	80	↔	A review of the business requirements for an After-Hours service provider has been completed and the project will go to tender in February, 2019. The project takes into consideration feedback received from stakeholders and customers, as well as changes to Council operational requirements. The change of contract will see a greater experience for customers calling outside of business hours, as well as workflow processing efficiencies for Council staff.
6	Review and improve Council's Smartphone Application in conjunction with website review project	%	100	0	↔	The review and improvement of Council's smartphone application will be done in conjunction with the Council website review which is currently underway. This project is

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					no longer a customer service project and sits with the Digital team in communications.

2.2.4 Councillor and Civic Business

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements	%	100	100	🔄 Target met for quarter.
2	Decisions made in Confidential Committee (as % of all decisions)	%	<10	<10	🔄 Target met for quarter.
3	Majority of new Australian citizens satisfied with citizenship ceremony	%	95	100	📈 Australia Day planning group progressing in accordance with timetable for ceremony. No complaints from new Australian citizens.
4	Councillor Professional Development percentage of budget allocation spent	%	100	100	📈 100% of annual budget expended.

2.2.5 Financial Services



Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Outstanding rates and annual charges	%	<5	3.99	📈 This is the 2017/18 result. The ratio is calculated annually and is included in the audited financial statements.
2	YTD Expenditure v Budget (% of year elapsed)	%	<=year%	-11	📈 39% of the annual budget (including funds carried forward from 2017/18) was expended as at 31 December.
3	YTD Revenue v Budget (% of year elapsed)	%	>=year %	24	📈 74% of the annual budget was received as at 31 December. Note: Annual rates are levied up front in July/August.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW)	%	>=BBSW	1.02	 As noted in the December 2018 Investment Report, the weighted average investment performance is 1.02% above the benchmark.
5	Proportion of small business paid within 30 day terms	%	95	97.8	 Of the 2.2% small business invoices not paid within 30 days terms, many will relate to incorrectly issued invoices rather than a failure to process within the required time frame.



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

Summary of 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%	0	0%	6	100%	0	0%
Community and Cultural Development	1	9%	4	36%	6	55%	0	0%
Community Services	3	43%	2	29%	2	29%	0	0%
Compliance Services	0	0%	1	25%	1	25%	2	50%
Economic Development	0	0%	3	38%	5	63%	0	0%
Environmental Health	1	13%	2	25%	5	63%	0	0%
Events	2	29%	0	0%	5	71%	0	0%
Life Guard Services	2	40%	0	0%	3	60%	0	0%
Local Emergency Management	0	0%	0	0%	4	80%	1	20%
Pest Management	1	20%	0	0%	4	80%	0	0%
Public Toilets	0	0%	0	0%	5	100%	0	0%
Tourism	0	0%	0	0%	4	100%	0	0%
Aquatic Centres	0	0%	2	40%	3	60%	0	0%
Art Gallery	1	13%	4	50%	3	38%	0	0%
Auditoria	0	0%	3	60%	2	40%	0	0%
Holiday Parks	0	0%	3	60%	1	20%	1	20%
Libraries	1	13%	1	13%	4	50%	2	25%
Museum	1	10%	3	30%	4	40%	2	20%
Parks & Gardens	0	0%	0	0%	5	100%	0	0%
Saleyards	0	0%	1	20%	4	80%	0	0%
Sporting Fields	0	0%	0	0%	5	83%	1	17%
Airfield	0	0%	1	20%	4	80%	0	0%
Construction Services	0	0%	0	0%	0	0%	1	100%
Design Services	0	0%	0	0%	2	100%	0	0%
Roads, traffic, footpaths & cycleways	13	22%	1	2%	36	60%	10	17%

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Total	26	13%	31	16%	123	62%	20	10%

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 2018

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	443	Number of complaints re this activity continues to rise including complaints re short term holiday lets.
3.1.4	2	Reduction in the number of illegal parking activities requiring action	#	750	545	Tender process for a new automated parking compliance system completed and reported to Council with resolution to reject all tenders and commence further discussion with one of the tenders.
3.1.9	1	Re-establishment of Murwillumbah Unit SES Accommodation	%	100	0	Identification of suitable land is proving difficult. Two new sites are currently under consideration.
3.2.4	1	Number of repeat visits to Tweed Coast Holiday Park (TCHP)	#	15,800	5,335	Total number of repeat visits 3,024 for all Parks for Oct - Dec 2018 quarter. Boyds Bay Holiday Parks Harbour and River (Tweed) cabins closed October, November for refurbishment.
3.2.5	1	Number of active library members/ total eligible shire population	%	34	31.4	Currently membership numbers are increasing particularly through the schools outreach program for Year 7 students to become library members supporting school research and love of literacy. We are supporting schools with eAudiobooks for students with difficulty reading and access to State Library NSW databases and research tools, and the promotion of holiday programming. This measure is based on a total population for the Tweed Region of 94,572 for 2017/18. The seed library is also attracting new members.
3.2.5	3	Visits (library door count for all Shire libraries combined)	#	290,000	125,265	The number of school holiday activities per branch has been increased. We have widened our marketing of these events through Pop up libraries and School newsletters,

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SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
						which has resulted in all holiday sessions fully booked. We are increasing our profile within the community.
3.2.6	4	Hours to support community-based historical research.	#	2,500	832	⬇️ This reflects the number of hours that Historical Societies based at each of the Museum sites are available to assist members of the public with research and other inquiries. Christmas closures during 2018/19 are reflected in figures to end December 2018.
3.2.6	5	Explore opportunities for income generation through use of Museum buildings	%	50	0	⬇️ No action due to other program demands.
3.2.9	1	Hectares of sports fields per 1,000 residents	Ha	1.7	1.23	⬇️ Sportsfield strategy identified a deficit in northern section of Shire. At this stage we have not been able to identify any suitable land.
3.3.2	1	Deviation from expected capital works program spend	%	<10	15	⬇️ Membrane replacement at Bray Park treatment plant and Upgrade of Uki treatment plant have been pushed back to next financial year.
3.3.4	A29	Piggabeen - Green Valley Way	%	100	0	⬇️ Expected completion September 2019.
3.3.4	A30	Piggabeen - Piggabeen Road	%	100	0	⬇️ Expected completion September 2019.
3.3.4	A34	Tweed Heads - Park Street	%	100	0	⬇️ Expected completion December 2019.
3.3.4	B01	South Murwillumbah - Wardrop Street	%	100	0	⬇️ Expected completion September 2019.
3.3.4	B05	Bray Park - Park Avenue	%	100	0	⬇️ Expected completion September 2019.
3.3.4	B07	Murwillumbah - Wollumbin Street	%	100	0	⬇️ Expected completion September 2019.
3.3.4	B08	South Murwillumbah - Tweed Valley Way	%	100	0	⬇️ Deferred to 2019/2020.
3.3.4	C08	Murwillumbah - Nullum Street	%	100	0	⬇️ Project deferred to 2019/2020. Expected completion September 2019.
3.3.4	D01	Crystal Creek - Korn's Bridge	%	100	0	⬇️ RMS Project that is currently not funded and unlikely to proceed.
3.3.4	D03	Terragon - Palmers Road	%	100	0	⬇️ Deferred to 2019/2020.

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 reported this quarter.
2	Customer satisfaction rating	%	baseline		↔ On hold due to organisation structure changes within cemeteries. Awaiting recruitment of new 'Cemeteries Business Manager' position to undertake survey with customers.
3	Number of marketing/awareness initiatives undertaken.	#	>6	3	↔ Additional Tweed Link articles.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement Cemeteries Management Plan	%	50	80	↑ Majority of business plan recommendations implemented. Main areas outstanding are development of a marketing plan and Procurement of a cemeteries manager position
2	Develop and implement a cemeteries marketing plan	%	50	20	↔ Diversified marketing plan being developed with support of Communications.
3	Upgrade cemeteries web presence	%	50	5	↔ Website will be upgraded through 2019 in conjunction with Council website upgrade and other recreation services.

3.1.2 Community & Cultural Development





Tracking Progress/Targets



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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of days Council owned community halls utilised	#	>500	432.5	 Across the network of nine community managed halls bookings totalled of 432.5 days which is approximately 26% of available days. This is calculated as a booking of under four hours being recognised as a half day booking and over 4 hours as a full day booking. Data was not received for November from 1 hall and for December from 2 halls in time for inclusion in this report.
2	Number of advisory committees, forums and networks, attended, supported or led	#	150	81	 Community Development Staff participated in 46 advisory committees, forums and networks on 81 occasions. This is made up of 16 separate Committees, 14 Networks and 16 forums. Staff Chaired on 5 occasions, provided secretariat on 13 occasions, attended as members on 39 occasions and both chaired and provided secretariat on 24 occasions. The December period is traditionally quiet for these meetings.
3	Number of assisted funding applications for community organisations	#	1,800	2,701	 The Community Development Team assisted community organisations on 2701 occasions regarding 57 different grant opportunities. This included 2695 occasions of contact providing information regarding individual grant programs about 51 grant opportunities. Direct guidance was provided on 3 applications and Community Development staff collaborated with 2 groups regarding 3 grant opportunities.
4	Number of research papers, issues policies submissions and responses delivered	#	40	29	 The Community Development Team provided expert advice on a wide variety of issues including Affordable, attainable and Appropriate housing, Asset management, Childcare provision, Census data, Community safety, Development Applications, Distance education, Health, Homelessness, Hospital provision, Libraries, Music and the arts, Transport and Youth issues.







Significant Projects/Works




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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	New Disability Access and Inclusion Plan	%	100	100	 Development of this plan has been completed and the plan was adopted by Council on 15 November 2018.
2	Implementation of Disability Access and Inclusion Plan	%	33	5	 The Access and Inclusion Plan was placed on exhibition from 28 August 2018 to 25 September 2018. The plan was adopted on 15 November 2018 and implementation commenced.
3	Community Infrastructure Network Plan and review of Developer Contribution Plans for libraries and community centres	%	100	35	 Community consultation opened to Council building occupants on the Community Infrastructure Network plan. Data collection and interpretation regarding required Library space has been ongoing.
4	Implementation of Cultural Plan	%	38	20	 Seven Art sculptures have been restored in Casuarina in collaboration with a local organisation. The program of live music at Rowan Robinson Park in Kingscliff has continued with up to 250 attendees on occasion. An RFO has been prepared and advertised for the restoration of the Treasures of the Tweed Mural on Murwillumbah's levee wall.
5	Implementation of Reconciliation Action Plan	%	67	45	 The Reconciliation Action Plan (RAP) group have met on three occasions between July and December. The RAP was launched both internally and externally in June and July. The Aboriginal Statement of Commitment was placed on exhibition between 4 July and 1 August 2018 and was adopted on 15 November 2018.
6	Develop Community Development Strategies (children, youth, aged, and other social justice groups)	%	100	50	 The Community Development Strategy is proposed to contain actions which address the needs of young people, older people, women, Aboriginal and Torres Strait Islander people, people from culturally and linguistically diverse backgrounds and people from diverse sexualities. A Request for Offer opened on 19 July and closed on 15 August. Submissions were reviewed and a consultant has been engaged. A councillor workshop was delivered on 28 November to discuss the proposed approach and consultation. Additionally a workshop with the CDO team





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					and individual one on one sessions with the team have occurred.
7	Implement Community Development Strategies (children, youth, aged, and other social justice groups)	%	25	0	 Implementation of the Community Development Strategy will commence following adoption of Strategy.

3.1.3 Community Services

Tracking Progress/Targets




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of clients	#	>215	185	 185 current clients - Programs on track to achieve target..
2	Number of business days from initial contact to response and intake screen	Days	3	N/A	 No longer a relevant measure due to changes in Federal and State government programs.
3	Number of different groups utilising community buildings and facilities	#	>150	87	 97 different groups/organisations utilised the facilities in the period.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of My Aged Care contract	%	100	50	 Program on track to complete and deliver as per contract.
2	Transition of services with implementation of the National Disability Insurance Scheme (NDIS)	%	50	100	 All eligible clients have transitioned to National Disability Insurance Scheme with two clients receiving Continuity of Support funding.
3	Implementation of Community Centre Business Plans for Banora Point Community Centre and Tweed South Community Centre	%	50	50	 Business planning on target.
4	Renovation of Kingscliff Hall	%	100	100	 Works complete. Venue reopened.

3.1.4 Compliance Services

Tracking Progress/Targets




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Reduction in the number of instances of illegal activity requiring action	#	<225	443	 Number of complaints re this activity continues to rise including complaints re short term holiday lets.
2	Reduction in the number of illegal parking activities requiring action	#	750	545	 Tender process for a new automated parking compliance system completed and reported to Council with resolution to reject all tenders and commence further discussion with one of the tenders.
3	Turnaround times for responses to customer requests	Days	14	14	 Contact continues to be made within the prescribed period.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Adoption and implementation of the Compliance Policy	%	50	60	 Compliance policy has been adopted and workflow/procedures are being implemented.






3.1.5 Economic Development

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Value of employment generating Development Applications approved	\$	500,000	1,843,500	 \$6,115,000 in new developments commenced this quarter. Including three commercial developments in South Murwillumbah and shop to Housing development in Casuarina.
2	Value of developer contributions discounted where local employment is generated	\$	40,000	497,835	 Five new employment generating developments approved this quarter where Tweed Roads Contribution Plan was discounted by a total of \$412,476.
3	Value of developer contributions deferred where local employment is generated	\$	1.25m	0	 No businesses applied for developer contributors to be deferred under the Business Investment Policy this

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					quarter. Discussions with three businesses with reports to go to Council to enter into deferral agreements in 2019.






Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Review opportunities to establish a food processing cluster in the Tweed.	%	100	80	 No update for the Food Hub forthcoming from the State Government or the proponents. Discussions with a health food processor intending to move from the Gold Coast to establish a larger processing facility at Murwillumbah South. Large Food distribution company lodged a development application for a very large facility at Tweed Heads West south of the Airport.
2	Prepare a prospectus for attracting businesses to the Tweed	%	100	90	 Prospectus has been finalised with Launch being held on 30 October 2018. Well received by the business community.
3	Delivery of the Tweed Economic Development Strategy	%	100	85	 Discussions continuing with NSW Health regarding the Tweed Hospital at Kingscliff.
4	Investigate opportunities for NSW government offices to relocate the Tweed.	%	50	100	 Continued to promote the concept of upgrading and moving NSW Government offices in Tweed Heads
6	Liaise and network with businesses, stakeholder groups, industry associations, Federal, State and Local Government agencies while providing business concierge and gateway website services.	%	50	50	 Conducted business prospectus launch as part of Small Business Month in October 2018. Unit attended business chamber meetings and ongoing participation with the Regional Economic Develop Managers Group. Continuing liaison and assistance with business chambers and government agencies.


3.1.6 Environmental Health



Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total premises signed up for “Scores on Doors” and star ratings	#	245	296	 Scores on doors are 50 premises above our target. It is expected that 300 premises will have joined scores on doors by June 30 2019. A focussed campaign may increase this further.
2	Average “Scores on Doors” star rating	#	>4	4.77	 Tweed now has 233 5 star premises. This increases the average star rating to 4.77 which is exceptional. The Environmental Health (EH) team have focussed on building positive relationships with food businesses for many years and this is a major factor in such a high result.
3	Percentage of OSSMs inspected once every 6 years	%	100	100	 Total inspections for quarter less than previous quarters. 6 yearly inspection target still on track.
4	Percentage of OSSM systems identified as failing that are brought into compliance	%	100	100	 No occurrences where owners of failed systems refuse to repair.
5	Public health initiatives implemented	#	2	2	 EH Unit have commenced the next two major public health initiatives: 1. Public Health impacts in Recreational Waters. This is a research and monitoring project that identifies any public health risks (supported by water quality monitoring). 2. Upgrade of caravan park regulation. Focus is on fire safety, emergency management plans, swimming pool safety, safe drinking water and waste water disposal (if on private water and OSSM).




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Building Resilience to Climate Change Grant - Regional Emerging Vectors Response Plan	%	100	95	 Council staff attended regional vector response collaboration meeting at Redlands Council. There is interest in Northern Rivers to take mosquito project to a stage 2 - full educational program around protecting families from current vector risks (Barmah Forest Fever

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					and Ross River Fever). TSC or region may apply for further grant funds.
3	DIY mediation (equipping the community to resolve disputes themselves)	%	100	100	 Contact Centre are now utilising "Let's Chat" methodology for all noise complaints. There has been a reduction in noise CRMs. The issues that require Council involvement will be more effectively managed as noise diaries and hopefully dialogue between the neighbours will have commenced. Officers become involved as problem solvers
4	Environmental Health Strategy – delivering best practice environmental health	%	50	50	 Assistance from Communications Unit with EH promotion (utilising the completed hard copy EH Strategy).

3.1.7 Events

Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Develop and deliver development workshops/programs for local community event organisers	#	3	1	 Events Management Workshop held Wednesday 5 December 2018. Topics included being Wastewise, Access and Inclusion, new Events website page, and the opening date of Events Sponsorship funding. The next Workshops is scheduled for 20 March 2019, with another tentatively scheduled for June 2019.
2	Attraction of events as part of the implementation of the Events Strategy	#	>0	0	 Kingscliff Tri, Foodie Fest events held this quarter. Australian Regional Tourism Convention assisted by Council and attracted over 1,000 tourism professional delegates. Discussions with Tweed Tourism Co. for Meetings Incentives Conferences Exhibitions funding and attraction.
3	Destination NSW event investment in the Tweed (number of events)	#	>2	N/A	 Destination NSW funded Wintersun. Event organisers apply directly to Destination NSW for funding of specific events.

Significant Projects/Works




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement streamlined events process	%	100	35	 New Events web page created and populated. Testing of links and the reviewing of data underway. Anticipated go live is February 2019.
4	Food for Thought Forum 2.0	%	100	100	 No longer a Council event.
5	Indigenous Tourism	%	100	50	 Our first meeting was held 7 November with local tourism provider. Next meeting in February 2019.
6	Salsa @ Salt	%	100	100	 This event has been cancelled.

3.1.8 Life Guard Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Compliance with Surf Life Saving service contract	%	100	50	 Christmas holiday patrols completed without incident
2	Patrol Hours utilisation of available contract and club patrol hours	%	100	100	 All available patrol hours were completed.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Salt SLSC Redevelopment (subject to funding)	%	100	100	 Building completed.
2	Signage Audit	%	100	100	 Signage audit undertaken 2017/18.
3	Review life guard service levels	%	50	10	 Signage audit of Fingal completed through risk assessment audit. The remainder to be completed through review of shire wide risk assessment.

3.1.9 Local Emergency Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	State of Readiness of Emergency Operations Centre	%	100	25	↔ Annual audits scheduled for completion in March 2019.
2	Current and compliant Local Emergency Management Disaster Plan	%	100	100	↔
3	Participate in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan	%	100	50	↔ Multi-agency, cross-border Tsunami Exercise conducted 20 Sept 2018. Multi-agency, cross-border Gold Coast Airport Exercise conducted 8 Nov 2018.

Significant Projects/Works




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Re-establishment of Murwillumbah Unit SES Accommodation	%	100	0	↓ Identification of suitable land is proving difficult. Two new sites are currently under consideration.
2	Re-establishment of Tweed Heads Unit SES Accommodation	%	50	50	↔ Confidential Council Report prepared for February 2019 to consider site options.

3.1.10 Pest Management

Tracking Progress/Targets




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

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implementation of the NSW Environmental Trust funded project 'Working together to protect native fauna on Fingal Peninsula'	%	100	100	 This project was successfully completed and the final report sent to NSW Environmental Trust. Outcomes included increased awareness in the community and feral animal control.
2	Implementation of the NSW Environmental Trust funded project 'Love Cats Love Wildlife'	%	67	78	 This project has commenced its second year. This is a three year project, with the final Progress Report due 1 May 2020. The project is meeting its key milestones, and the final pilot strategies are being developed and will be assessed by a Focus Group. It is anticipated that the Focus Group to trial the pilot strategies will be completed by the end of February 2019.
3	Development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast Reserve.	%	50	39	 Through this second round of funding from the Crown Reserves Improvement Fund Program, on-ground rabbit and fox monitoring and control works will be implemented on the Tweed Coast Regional Crown Reserve between February and November 2019.

3.1.11 Public Toilets

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Annual maintenance cost per facility	\$	baseline	8,204	 Average cost to maintain toilets for first 2 quarters \$8,204
2	Average building condition rating (out of a possible 5)	#	<2.5	2.7	 Review of building condition to be completed through 2018/2019.
3	Public toilet strategy development	%	100	0	 This will be an outcome from the Open Space Strategy. To be completed in 2019.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Knox Park demolish two old facilities and construct new central facility (subject to funding)	%	100	95	↔ New facility completed and tender awarded for demolition of second old facility
3	Complete and implement Public Toilet Strategy	%	50	0	↔ This will be an outcome from the Open Space Strategy. To be completed in 2019.

3.1.12 Tourism

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Visits to Visitor Information Centres	#	20,000		↔ New tourism services contractor has commenced. New reporting will commence from the December 2018 Quarter. First report due to go to the February 2019 meeting of Council.
2	Visitations to Destination Tweed webpage	#	60,000		↔ New tourism services contractor has commenced. New reporting will commence from the December 2018 Quarter. First report due to go to the February 2019 meeting of Council.




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of Tourism Promotion Services	%	50	25	↔ New tourism services contractor commenced in October 2019. New reporting will commence from the December 2018 Quarter. First report due to go to the February 2019 meeting of Council.
2	Review prioritisation of Council budgets and resources for Economic Development and Tourism promotion	%	50	25	↔ Staff have reviewed the draft 2019/20 budget and 10 Year Long Term Financial Plan. Economic development / Events forecasts established and implemented.



3.2 Places

3.2.1 Aquatic Centres

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes	%	100	100	 No non-compliance events recorded.
2	Increase in participation rates in Learn To Swim Programs	%	>0	5	 8,529 lessons recorded to date.
3	Percentage of customers satisfied with the service	%	baseline	0	 Satisfaction survey conducted as well as learn to swim survey and over 100 responses were received. Analysis and report being prepared.

Significant Projects/Works


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Business Plan implementation	%	50	49	 Planning and implementation of grant funded projects including installation of solar panels at Murwillumbah and conversion of Tweed program pool to cater for use for hydrotherapy.
2	Energy efficiency initiatives	%	50	71	 Solar panels installed on Murwillumbah facility to be commissioned in February. Funding grant received to replace halogen lights at Murwillumbah with LED. This will mean 50-60% of lighting costs saved as well as ongoing maintenance and replacement costs.

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	45,402	<p>▲</p> <p>A total of 18,538 visitors were welcomed to the Gallery during this quarter, making the cumulative total since July 2018 a healthy 45,405. This figure included 533 visitors to the new Gallery DownTown space, operating as the annexe of the TRG in the M-Arts Precinct in Murwillumbah's CBD for a 12 month trial project. This space opened on 15 December 2018 and is open for 24 hours per week. The soft opening event of Gallery DownTown attracted 281 guests, while the venue welcomed 252 visitors from 15-31 December 2018.</p>
2	Regional tourism - percentage of surveyed Gallery Shop patrons from outside the Tweed	%	25	79	<p>▲</p> <p>2,015 visitors were surveyed through the Gallery Shop's Point of Sale software during this quarter, with postcodes being collected. The results indicate that 75% of visitors (who purchased items at the Gallery Shop) were residents from outside the Tweed Shire. A further 4% were international visitors to the Tweed Shire.</p>
3	Host and initiate regional, national and international exhibitions	#	15	12	<p>↔</p> <p>The Gallery hosted and/or initiated a total of nine exhibitions in the October-December 2018 quarter. These included 'Borrowed Time: Laith McGregor' in partnership with Caloundra Regional Gallery, and the TRG initiative exhibitions by artists Deirdre Bean and Graeme Drendel. This period also saw the Gallery launch a new exhibition in the Margaret Olley Art Centre derived from the growing holdings of works by Olley in the collection. The major touring exhibition 'Marion Hall-Best: Interiors' was also launched in mid-December. The popular Community Access Exhibition Program (CAEP) showing works through successful proposals lodged by artists of the region continued with the solo exhibition by Carolyn Delzoppo. The Gallery DownTown also opened, with a group exhibition of works by artists who have shown at the Gallery through the CAEP program titled 'Ensemble', and a new exhibition 'Tetralogy' showcasing works from the four focus areas of the collection.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Visitor satisfaction level of Tweed Regional Gallery and Margaret Olley Art Centre	%	90	96.7	 Visitor comments collected via survey results reveal that 96.7% of respondents rated their Gallery experience / visit as 'Excellent', and 3.23% of respondents rated their visit as 'Good'.




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Presentation of Gallery-initiated major exhibitions	#	15	12	 Exhibitions including 'Deidre Bean: Australia's Mangroves - living on the edge', 'Margaret Olley: from the Collection' and Carolyn Delzoppo's solo exhibition through the Community Access program were initiated by the Gallery and presented to visitors during the October-December 2018 quarter. The Gallery's Education Officer also developed the Atelier exhibition for young visitors, with strong educational and interactive components, to complement the touring design/interiors show from Sydney Living Museums. The Gallery DownTown also presented two new exhibitions to launch that space from 15 December 2018.
3	Explore opportunities for income generation through use of Gallery buildings	%	25	50	 The Gallery Cafe lease and accompanying Function Fee for after-hours events, Workshop hire, Foyer hire, and rental of the Artist in Residence Studio provide ongoing sources of income for the Gallery. During the period October-December 2018, the Nancy Fairfax Artist in Residence Studio was occupied by fee-paying artists for 75 days, resulting in a 81.5% occupancy rate. The Frances Mills Education Workshop was hired 13 times, with 130 participants. The Budd Foyer was hired by long-standing group on 12 occasions, attracting 450 visitors during this quarter.
4	Capital development - installation of visitor walkway as site enhancement (subject to funding)	%	100	95	 By the end of December 2018 this project, funded through the State Government's Stronger Country Community Fund, was almost complete. Inclement weather delayed

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					the completion of the final concrete pour, but formwork, drainage and site preparation had all been completed. Council's Project Manager ensured the external contractor worked closely with the Gallery Director to minimise disruption of Gallery operations. The Artist in Residence Studio was not hired during the latter part of December due to the close proximity of the work site.
5	Investigate potential development of regional tourism/economic development project	%	100	100	 Establishment costs for the Gallery DownTown space, including stair climber, LED lights, some signage and security monitoring systems were subsidised through a State Government Stronger Communities Fund grant.


3.2.3 Auditoria

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of days utilised at Murwillumbah/Tweed auditoria	#	>280	224	 79% of days utilised in last period.
2	Total audience numbers (booked numbers)	#	>42,000	45,247	 13,214 Tweed Heads Auditorium, 32,033 Murwillumbah Auditorium. The Tweed Auditorium has been disrupted by the redevelopment of the building and this has reduced audience numbers. Baseline targets following the completion of the site redevelopment will be re-established
3	Percentage of venue hirers that are at the community rate	%	35	62	 37 registered Not-for-Profit, 2 Religious Groups & 26 Community Groups





Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement promotion strategy for performing arts and auditoria	%	50	0	 To commence once the Tweed and Murwillumbah auditoria technical upgrades are complete.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Upgrade of lighting, equipment and universal access to Murwillumbah and Tweed auditoria	%	100	25	 Upgrades at Tweed and Murwillumbah Auditoria in progress with works at Tweed anticipated to be completed by December 2019 and Murwillumbah subject to tender outcome and contract timelines.


3.2.4 Holiday Parks

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of repeat visits to Tweed Coast Holiday Park (TCHP)	#	15,800	5,335	 Total number of repeat visits 3,024 for all Parks for Oct - Dec 2018 quarter. Boyds Bay Holiday Parks Harbour and River (Tweed) cabins closed October, November for refurbishment.
2	Occupancy rates	#	>52%	64	 Total number of nights occupied 37,796 total number of nights available 70,933 for all Parks. Boyds Bay Holiday Parks Harbour and River (Tweed) cabins closed October, November for refurbishment.
3	Maintain customer satisfaction levels	%	>80	87	 TripAdvisor and Facebook received 53 reviews with 46 (87%) being positive. Negative comments were for busy phone lines, refund policy, payment required in full at the time of making a reservation, moving sites, unable to check in early. There were 447 new social media page likes for the quarter, the dramatic decrease of likes is the result of the likes campaign ending in October. There was a total of 11,024 engaged users which is a 24% increase from last quarter due to a new campaign to target specific demographic, encouraging specific users with similar interests as what the Tweed Coast has to offer.
4	Improve environmental efficiencies	#	>0	3	 Implement financial Gateway ease of payment system. Commencement of on-line gift vouchers. Implementation of on-line survey to be emailed after departure. Ongoing




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					energy efficiency, water usage, waste and OH&S management audits.



Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Holiday Park enhancement – Boyds Bay Holiday Park	%	100	80	 Boyds Bay Holiday Park cabin precinct completed in December 2018. 8 new cabins, 2 relocated cabins improved water side barbeque area, tourist site reconfiguration and road improvements open to clients on 10 December 2018.




3.2.5 Libraries

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of active library members/ total eligible shire population	%	34	31.4	 Currently membership numbers are increasing particularly through the schools outreach program for Year 7 students to become library members supporting school research and love of literacy. We are supporting schools with eAudiobooks for students with difficulty reading and access to State Library NSW databases and research tools, and the promotion of holiday programming. This measure is based on a total population for the Tweed Region of 94,572 for 2017/18. The seed library is also attracting new members.
2	Personal computer and wireless hours of use	#	64,000	32,485	 Kingscliff library was the first to be converted over to the National Broadband Network and wifi has dramatically improved. We may see a decrease in the number of hours for wifi use due to speed enhancements for users.
3	Visits (library door count for all Shire libraries combined)	#	290,000	125,265	 The number of school holiday activities per branch has been increased. We have widened our marketing of these

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					events through Pop up libraries and School newsletters, which has resulted in all holiday sessions fully booked. We are increasing our profile within the community.
4	Library loans	#	550,000	267,910	 We are on track to reaching our target. Please note: These figures do not capture our digital loans which are increasing across the RTRL region wide. Our Seed library loans are increasing since introduced across the three library branches.
5	Satisfaction level of members and visitors	%	80	80	 Customer satisfaction remains consistent throughout the year. This information is currently gathered through customer feedback forms.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Number of programs for skills, technology and learning for the community	#	>0	2	 The libraries are currently running robotics holiday sessions and the "Be Connected" program for seniors to increase confidence with using technology for communication and lifelong learning. In 2019 the library will establish Coding, Science and Robotics clubs throughout the school terms.
3	Review of mobile library and outreach programs	%	100	0	 The mobile libraries will be reviewed as part of the Richmond Tweed Regional Library (RTRL) strategic planning and service level agreement process during 2019.
4	Implementation of Radio Frequency Identification (RFID) automated checkout for all Tweed Libraries	%	100	100	 Completed throughout the region.

3.2.6 Museum






Tracking Progress/Targets



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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Proportion of programs developed and delivered in partnership with local organisations.	%	80	90	 Major programs currently in development (involving collaboration and partnerships with individuals and organisations and with a wide range of Council colleagues) are continuing. Refurbishment of Boyd's Shed, part of the Museum's Tweed Heads site is complete and opened to the public in late December 2018. Development of a Murwillumbah Arts and Heritage Precinct App is in the procurement phase. Conceptual design development of a new permanent display at TRM Murwillumbah focussed on natural cultural heritage is on track and an initial workshop has been held with appointed designers. Collection acquisition projects are ongoing.
2	Satisfaction level of visitors.	%	95	97.5	 Analysis of the 2018 annual survey of visitors to Murwillumbah and Tweed Heads branches of the Museum has been completed. 100% of survey respondents rated the overall visit to the Murwillumbah Museum as 'good' or 'terrific', exceeding the target of 95% set for visitor satisfaction. 95% of those surveyed while visiting the Tweed Heads branch rated their overall experience as 'good' or 'terrific'. Unsolicited visitor comments at Murwillumbah and Tweed Heads branches of the Museum during the quarter mirror these results, and were overwhelmingly positive.
3	Proportion of collection acquisitions and programs dedicated to Tweed history and heritage	%	90	100	 At the November 2018 meeting of the Museum Advisory Committee a total of 357 items were endorsed for acquisition to the Museum Collection. All items hold significant provenance related to the Tweed.
4	Hours to support community-based historical research.	#	2,500	832	 This reflects the number of hours that Historical Societies based at each of the Museum sites are available to assist members of the public with research and other inquiries. Christmas closures during 2018/19 are reflected in figures to end December 2018.
5	Number of participants in all museums programs.	#	13,000	5,074	 The total number of visitors to all Museum branches, and participants in public programs between 1 July 2018 and






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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					31 December 2018 is 5,074 (2005 visitors in the quarter October - December 2018). Visitor numbers to the Murwillumbah Branch during the December quarter continue a downward trend compared to the same period in 2017 and 2016.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of new and refurbished buildings at TRM Tweed Heads and associated Interpretation Plan and programs	%	100	100	 Construction of a new office/research centre and refurbishment of the original Tweed Heads Court House is complete. Refurbishment and development of new interpretive displays for Boyds' Shed was completed and reopened to the public in December 2018.
2	Development and delivery of new Museum Service Agreement	%	100	80	 A new Museum Service Agreement was forwarded to Historical Societies in early January 2019 and signature by all parties is anticipated by the end of February 2019.
3	Concept and capital development of permanent Natural History of the Tweed display at TRM Murwillumbah, the 'Caldera Wall'	%	67	40	 Commissioning of exhibition concept design is underway. Detailed concept designs, cost estimates and preliminary schedules are due for delivery by specialist exhibition designers by the end of March 2019. Project is scheduled for completion in December 2019.
4	Presentation of Museum-initiated major exhibitions	%	50	0	 No new Museum-initiated temporary exhibitions were presented during October - December 2018 due to the demands of other major projects such as the development of a new permanent natural history display, an Arts and Heritage App and interpretation of Boyds' Shed.
5	Explore opportunities for income generation through use of Museum buildings	%	50	0	 No action due to other program demands.

3.2.7 Parks & Gardens

Tracking Progress/Targets

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

Significant Projects/Works

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

3.2.8 Saleyards

Tracking Progress/Targets

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

Significant Projects/Works



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Manage long term lease	%	50	50	↔ Long term lease progressing. Upgrade work on sale ring roof and viewing area.
2	Continue capital works upgrades	%	50	50	↔ Discussions have been held with the lessee regarding the capital works program. A grant application submitted to Federal Government for grandstand funding.

3.2.9 Sporting Fields

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Hectares of sports fields per 1,000 residents	Ha	1.7	1.23	⬇ Sportsfield strategy identified a deficit in northern section of Shire. At this stage we have not been able to identify any suitable land.
2	Customer satisfaction level	%	baseline	N/A	↔ Survey not yet undertaken
3	Annual maintenance cost per ha (excl. buildings, lights and turf wickets).	\$	6,200	4,650	↔ Expenditure within target for 2nd quarter.




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Progress planning for regional sports facilities	%	67	20	↔ Commenced construction design for buildings at Kingscliff Sports fields. Arkinstall Park dependent upon the Department of Education receiving grant funding.
2	Kingscliff sports facility – masterplan development	%	67	12	↔ Detail design and construction plans being prepared for buildings.
3	Investigate potential sites for additional sports field in Tweed Heads	%	100	80	↔ Desktop review undertaken without success in identifying potential sites.



3.3 Moving around

3.3.1 Airfield

Tracking Progress/Targets


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

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Maintain and manage the Airfield	%	50	50	 Airfield maintenance progressing. No outstanding capital works in the next quarter.
2	Review and develop options for new hangars	%	67	67	 Council resolved not to progress until the Land Swap Deal is finalised.

3.3.2 Construction Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Deviation from expected capital works program spend	%	<10	15	 Membrane replacement at Bray Park treatment plant and Upgrade of Uki treatment plant have been pushed back to next financial year.

3.3.3 Design Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Design services delivered within agreed client timeframes	%	80	80	➡ Construction Issue Designs are meeting client timeframes and are ready in advance of delivery.
2	Design costs as percentage of overall project cost	%	<15	10	➡ This measure is generally being met. Some projects do exceed but generally due to scope changes or options development.

3.3.4 Roads, traffic, footpaths & cycleways






Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Length of sealed road resurfaced/resealed	Km	50	64	⬆ Tenders for asphalt resurfacing of urban streets to be called February 2019.
2	Length of road renewed or upgraded	Km	12	4.1	➡ Pavement stabilisation program to commence in February 2019.
3	Length of new footpath and cycleway constructed by council	Km	1.5	0.9	➡ Design currently being sort for Elrond Drive section of shared user path. Marine Parade section of shared user path about to go out for tender.
4	Length of footpath and cycleway repaired/replaced	Km	1	0.3	➡ Wharf Street footpath at Tweed Mall bus stop to be replaced March 2019. 360 square metres of damaged panel replacements completed to date.
5	Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues	#	10	6	➡ Meetings held monthly via Local Traffic Committee.

Significant Projects/Works





Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Update Tweed Road Development Strategy	%	100	100	 Final document adopted 6 December 2018.
2	Tweed Road Contribution Plan review	%	100	0	 Tweed Road Development Strategy (TRDS) adopted 6 December 2018. Review of contributions plan, incorporating the works program from the TRDS, can now commence, beginning with preparation of tender brief for an appropriate consultant.
3	Northern Rivers Rail Trail (Murwillumbah to Crabbes Creek)	%	25	10	 Following ongoing discussion with NSW Government Agencies and completion of the evaluation of the Council's Business Case by Infrastructure NSW, the Dept. of Premier and Cabinet has advised that a draft funding agreement will be forwarded to Council by early February 2019. The first phase of Tendering (ETI phase) is well underway with the tender submissions currently being assessed ahead of their reporting to Council is February, which will recommend a short list of about 4 companies from the 12 applications received. Interest in the project is strong and includes several large companies bidding for the project. This first phase evaluates those companies capability to deliver the project and the second phase will comprise the tendering of the design and construct for the rail trail, which will include pricing. Construction is expected to commence by June 2019 with a preference to commence earlier if time permits.
4	Apply for and implement projects for Federal and State Road safety/Blackspot grants	%	50	50	 6 applications funded for 2018/19 worth 2.9M. Three projects are in the construction phase, two are in pre-construction and one is in final design phase. Three sites have been nominated under the 2019/20 Black Spot Program worth 1.27M.
5	Implement footpath works recommended by the Pedestrian Access and Mobility Plan (PAMP)	%	50	25	 Pedestrian Access and Mobility Plan (PAMP) projects incorporated into annual footpath program. To be delivered in March to May 2019.
















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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
6	Review Tweed Bike Plan (subject to grant funding)	%	50	0	 Awaiting grant funding to commence this project.
7	Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Car Parking Study	%	50	30	 Report on parking requirements for small business completed. Parking incentives in Murwillumbah extended by 12 months.

Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Roads: Kirkwood Road	%	100	100	 Project completed August 2018.
4	Roads: Philp Parade	%	100	100	 Project completed August 2018.
A06	Byangum - Kyogle Road	%	100	0	 Expected completion March 2019.
A09	Farrants Hill - Farrants Road	%	100	100	 Project complete.
A13	Murwillumbah - William Street	%	100	25	 Project delayed while safety risks were resolved. Construction rescheduled to start in February 2019.
A16	Tweed Heads - Enid Street	%	100	100	 Project complete.
A20	Back Creek - Brays Creek Road	%	100	0	 Expected completion June 2019.
A21	Banora Point - Johnson Street	%	100	0	 Expected completion March 2019.
A22	Banora Point - Terranora Road (Pacific Drive)	%	100	0	 Expected completion May 2019.
A23	Banora Point - Terranora Road (Fraser Drive)	%	100	0	 Expected completion May 2019.
A24	Bilambil - Urliup Road	%	100	100	 Project complete.
A25	Casuarina - Casuarina Way	%	100	100	 Project complete.
A26	Kielvale - Reserve Creek Road	%	100	100	 Project complete.
A27	Murwillumbah - Baker Street	%	100	0	 Expected completion June 2019.
A28	North Tumbulgum - McAuleys Road	%	100	100	 Complete.

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A29	Piggabeen - Green Valley Way	%	100	0	Expected completion September 2019.
A30	Piggabeen - Piggabeen Road	%	100	0	Expected completion September 2019.
A31	Pottsville - Tweed Coast Road	%	100	0	Expected completion May 2019
A32	Tweed Heads - Florence Street	%	100	0	Expected completion March 2019.
A33	Tweed Heads - Keith Compton Drive	%	100	0	Expected completion March 2019.
A34	Tweed Heads - Park Street	%	100	0	Expected completion December 2019.
A35	Tweed Heads - Powell Street	%	100	0	Expected completion March 2019.
A36	Tweed Heads - Solander Street	%	100	0	Expected completion March 2019.
A37	Tweed Heads South - Fraser Drive	%	100	0	Expected completion May 2019
A38	Tweed Heads West - Blue Waters Crescent	%	100	0	Expected completion March 2019.
A39	Tweed Heads West - Piggabeen Road	%	100	0	Project deferred to September 2019 for work continuity.
B01	South Murwillumbah - Wardrop Street	%	100	0	Expected completion September 2019.
B02	Terranora - Terranora Road	%	100	0	Expected completion March 2019.
B05	Bray Park - Park Avenue	%	100	0	Expected completion September 2019.
B06	Murwillumbah - Condong Street	%	100	100	Project complete.
B07	Murwillumbah - Wollumbin Street	%	100	0	Expected completion September 2019.
B08	South Murwillumbah - Tweed Valley Way	%	100	0	Deferred to 2019/2020.
B09	Tyalgum - Brays Creek Road	%	100	0	Expected completion July 2019
B10	Mount Burrell - Kyogle Road	%	100	0	Expected completion March 2019.
B11	Kynnumboon - Tomewin Road	%	100	100	Complete.
C01	Banora Point - Darlington Drive	%	100	100	Complete.
C07	Dunbible - Stokers Road	%	100	100	Complete.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
C08	Murwillumbah - Nullum Street	%	100	0	🔴 Project deferred to 2019/2020. Expected completion September 2019.
C09	Tweed Heads - Boyd Street	%	100	0	🟡 Expected completion March 2019.
D01	Crystal Creek - Korn's Bridge	%	100	0	🔴 RMS Project that is currently not funded and unlikely to proceed.
D02	Dunbible - Richards Dev	%	100	0	🟡 Project delayed 12 months due to 50% funding of Byrrill Creek Bridge after March 2017 flood.
D03	Terragon - Palmers Road	%	100	0	🔴 Deferred to 2019/2020.
E07	Tweed Heads - Enid St	%	100	0	🟡 Council day labour staff will be carrying out this footpath project. Programmed for May 2019 start.
E08	Banora Point - Greenway Dr	%	100	0	🟡 Council day labour staff will be carrying out this footpath project.
E09	Tweed Heads - Florence St	%	100	0	🟡 Council day labour staff will be carrying out this footpath project.
E10	Tweed Heads - Beryl St	%	100	0	🟡 Council day labour staff will be carrying out this footpath project.
E11	Tweed Heads - Dry Dock Road	%	100	0	🟡 Council day labour staff will be carrying out this footpath project.
E12	Tweed Heads South - Heffron St	%	100	0	🟡 Council day labour staff will be carrying out this footpath project.



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

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	1	14%	1	14%	5	71%	0	0%
Internal Audit	1	25%	1	25%	2	50%	0	0%
Legal Services	0	0%	0	0%	3	100%	0	0%
Fleet Management	0	0%	2	67%	1	33%	0	0%
Human Resources & Work Health and Safety	0	0%	3	43%	4	57%	0	0%
Information Technology	1	25%	2	50%	1	25%	0	0%
Procurement	0	0%	0	50%	2	100%	0	0%
Total	3	10%	9	30%	18	60%	0	0%

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 2018

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




SECTION ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
Nil Items					

Detailed Performance Report for Behind the scenes




4.1 Assurance

4.1.1 Governance

[Tracking Progress/Targets](#)


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



Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Business Continuity Management	%	100	50	 Investigations have begun into Business Continuity Management Software however the majority of work in relation to this goal is scheduled for the fourth quarter of 2019.
4	Enterprise Risk Management Policy and Protocol adoption and implementation	%	50	50	 Risk assessment training completed and risk register software under development.
5	Annual Insurance Renewals	%	50	50	 Completed.

4.1.2 Internal Audit

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Completion of Internal Audit Operation Plan	%	90	46	 During the last quarter, the Internal Auditor was seconded to act in Executive Officer role. This occurred in early October and then from the start of November. A contractor was engaged in early November to act in the Internal Audit role. These events have led to the delay of some actions due to be completed in the second quarter. However the arrangement should see an increase in activities completed in the third quarter.




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Number of Audit, Risk and Improvement Committee meetings held	#	4	3	 Three meetings have been held to date. The next meeting is scheduled for March 2019.
3	Internal Audit recommendations adopted by management	%	100	100	 No recommendations have been rejected by management.

Significant Projects/Works

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

4.1.3 Legal Services

Tracking Progress/Targets




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Customer satisfaction levels	%	95	N/A	 Survey yet to be developed and issued.
2	Percentage of conveyancing services delivered internally	%	100	100	 This target measure is being met with all conveyancing occurring in house.
3	Lease/licencing agreements renewed within timeframes	%	100	100	 This measure is being met and a major review of community building leases and licences is currently underway to standardise them.

4.2 Support Services

4.2.1 Fleet Management





Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Plant utilisation rate	%	>75	94	 The plant hire has re-couped 47% of the annual revenue at the six month review.
2	Council trucks meeting most recent emission standards	%	100	100	 All truck purchases have been made in line with current emission standards.
3	Renewable energy use at Murwillumbah Depot and workshops	%	>50	80	 The reduction of off peak and shoulder usage has lowered the overall usage. The longer daylight hours has increased renewable energy use to 80%.

4.2.2 Human Resources & Work Health and Safety

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Participation in health and wellbeing initiatives	#	>595	359	 Health and Wellbeing initiatives have been reviewed. Increased uptake in 10,000 steps, increased participation in Allied Health Subsidy from the same time previous year. Flu Vaccination day will be broadened out to a screening day.
2	Workers compensation insurance premium (as a percentage of wages cost)	%	3.5	1.77	 For the year ended 30 June 2018, Workers Compensation Insurance premium was \$842,000 and wage cost was \$47,559,000.
3	Staff costs as a percentage of unrestricted revenue (Calculated annually at end of year)	%	<50	43.65	 As at 30 June 2018, staff costs were 43.65% of unrestricted revenue.
4	Staff satisfaction level	%	>75	0	 Work will be undertaken over the upcoming months to source an appropriate provider to manage a whole of organisation staff satisfaction survey process. This is most likely to take the form of a pulse survey conducted every 6 months as opposed to a large bi-biennial survey.

Significant Projects/Works

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


Tweed Shire Council - as at 31 December 2018

Behind the scenes: Providing support to make it happen




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Workforce Management Plan implementation	%	50	15	<p>A number of projects are currently under way that feed into Councils Workforce Management Plan. They include:</p> <ul style="list-style-type: none"> • Launch to the executive leadership team of the iChris dashboard providing real time data on key staff metrics. The next step is for this data to be rolled out to corporate management team. • Commencement of work to identify non-traditional female roles within council's establishment for reporting and measurement purposes. • Implementation of a range of new health and wellbeing initiatives. • Finalisation of the Unreasonable Customer Conduct Protocol and progress towards implementing association skills development program for relevant internal staff. • Commencement of a number of training initiatives funded under the Government Smart and Skilled program. • Upcoming focus areas include: <ul style="list-style-type: none"> • Improved staff selection processes • Staff satisfaction survey • Health and wellbeing initiatives • Revised appraisal system
2	People at Work Program	%	50	30	<p>Training providers have been sourced for mental health first aid training and training to commence shortly.</p>
3	Reduce community aggression levels	%	100	54	<p>Managing customer aggression Policy has been provided to Council for adoption at the February meeting. Draft protocol developed and is to be distributed for internal endorsement. Training providers have been sourced but not confirmed.</p>

4.2.3 Information Technology

Tracking Progress/Targets



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

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Electronic Payment Gateway Improvements, BPAY for all	%	100	92	 Internal testing completed, live site testing in progress. Public go live scheduled for first quarter of 2019.
2	Contact Centre Telephony improvements (Webchat, Social Media integration)	%	100	100	 Project completed in December 2018. New telephony software successfully installed and operational in the Contact Centre.
4	Additional Online Services (e.g. 149/603 certificates, smart forms)	%	50	92	 This project has been combined with the Electronic Payment Gateway project.

4.2.4 Procurement Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Tender procurement processes that meet legislative and code of conduct requirements	%	100	100	 All tender procedures have been executed in accordance with legislation and in line with Council Policy.
2	All other procurement processes within adopted policy	%	>95	>95	 Procurement is following policy requirements. Recent internal audit highlighted improvements required for Standing Orders which are being addressed. Additional procurement training under development will also assist.

