

Six Monthly Progress Report – Implementation of the 2017/2021 Delivery Program and 2019/2020 Operational Plan

Tweed Shire Council

As at 31 December 2019



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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 2019/2020 Operational Plan to 31 December 2019.

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 2019/2020 Operational Plan, a range of qualitative and quantitative performance measures are being used.

Progress on the implementation of the 2017/2021 Delivery Program and 2019/2020 Operational Plan is to be provided to the Council as follows:

- First six months (July to December 2019) – reported in February 2020
- Final six months (January to June 2020) – reported in August 2020

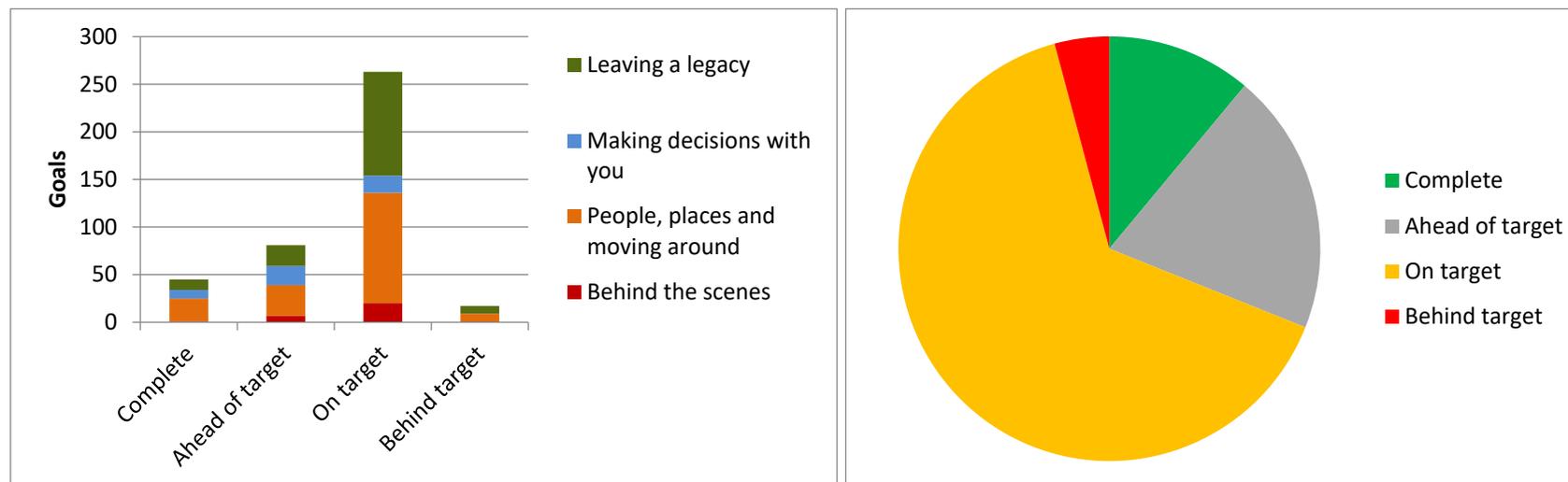


Organisational Performance

Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Leaving a legacy	9	6%	21	14%	112	75%	8	5%
Making decisions with you	7	15%	20	43%	19	41%	0	0%
People, places and moving around	23	13%	31	17%	118	65%	9	5%
Behind the scenes	1	4%	7	25%	20	71%	0	0%
Total	40	10%	79	20%	269	66%	17	4%

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%	5	56%	1	11%
Bushland Management	1	14%	3	43%	3	43%	0	0%
Coastal Management	0	0%	1	14%	6	86%	0	0%
Environmental Sustainability	0	0%	2	22%	7	78%	0	0%
Sustainable Agriculture	0	0%	3	43%	4	57%	0	0%
Waterways (Catchment) Management	1	20%	0	0%	2	40%	2	40%
Floodplain Management	0	0%	0	0%	6	100%	0	0%
Stormwater Drainage	2	12%	1	6%	14	82%	0	0%
Rubbish and Recycling Services	0	0%	1	10%	7	70%	2	20%
Sewerage Services	3	11%	3	11%	20	74%	1	4%
Tweed Laboratory	0	0%	2	100%	0	0%	0	0%
Water Supply	0	0%	2	8%	22	85%	2	8%
Strategic Land-use Planning	2	11%	0	0%	16	89%	0	0%
Total	9	6%	21	14%	112	75%	8	5%

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 2019

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

SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1.1.1	2	Update mapping of vegetation communities	%	100	10	<p>The Northern Rivers Joint Organisation NRM Managers group hosted a workshop with the state government agency currently preparing plant community type mapping for the state in December 2019.</p> <p>No further progress has been made with updating vegetation mapping for Tweed Shire.</p>

SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1.1.6	1	Kilometres of natural waterway improved through rehabilitation works	km	5	3.5	 Work has commenced on rehabilitation of a 600m long section of river bank in the Tweed Estuary upstream of Murwillumbah. As of December 2019, weed control and fencing has commenced, with additional actions to include erosion stabilisation, revegetation and the installation of fish habitat structures. Earth works and revegetation will commence in May 2020.
1.1.6	2	Compliance with NSW Government key water quality standards and objectives	%	=>75	68	 Water quality monitoring continues monthly in the estuary and bi-monthly in the catchment and coastal creeks. Heavy rain in January has resulted in very low dissolved oxygen and pH levels in the estuary around Murwillumbah leading to a significant fish kill.
1.3.1	1	Diversion from landfill of rubbish collected from red, yellow and green bins	%	62	55	 Waste diverted from Council's domestic three bin system is at 55%. The tonnes in the yellow bin have decreased, which is believed to be related to a high number of drink containers being recycled through the New South Wales Government's container deposit scheme. The tonnes of organic waste in the green bins has reduced as a result of dry weather conditions causing a lower production of garden waste.
1.3.1	2	Diversion from landfill of all waste received at the tip	%	60	54.3	 Waste diverted from landfill has dropped to 54.3% however this does not take into consideration the fill diverted for the Eviron Road Project by Engineering Services which would have been brought to the landfill, and also the material diverted in the Container Deposit Scheme. During the period over 15 million containers were diverted through the Container Deposit Scheme for which we have no weight, and Councils Roads Construction Crews diverted an estimated 9,988 tonnes.
1.3.2	1	Compliance with NSW Environmental Protection Authority licence requirements	%	100	74	 Multiple sample failures at Banora Point for thermos-tolerant coliforms and pH have been attributed to recontamination in the effluent lagoon from the local bird population and algal growth due to the hot, dry weather.

SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
						Multiple sample failures at Tyalgum for suspended solids have been triggered by algal growth due to the hot, dry weather conditions.
1.3.4	3	Total number of service interruptions per year	#	<1,320	811	 There were 16 incidents this quarter causing 307 interruptions. 11 pipe breaks occurred with the remaining interruptions caused by hydrant replacements, a stuck float in a small reservoir and a water carrier extracting water.
1.3.4	4	Residential water consumption (litres per person per day)	#	160	200	 Residential water consumption for the last 12 months increased prior to water restrictions being introduced. We expect to see a reduction in usage as the restrictions take effect.

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	 160 properties now registered for the Land for Wildlife program. Training has been completed with the Biodiversity Conservation Trust to facilitate council staff completing assessments and applications for voluntary conservation agreements. The 2019-2020 biodiversity grants have been assessed and contractors engaged to complete works, supporting 22 landholders to manage areas of high conservation significance.
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

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT	
3	Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track	%	>75	84		<p>strategies. No additional species or actions within the current reporting period.</p> <p>Percent of actions complete or in progress now inclusive of Year 5 actions.</p> <p>The Australian Research Council Linkage grant project with University of Queensland, Lismore City Council, Byron and Ballina Shire Councils and Friends of the Koala Inc. is nearing completion. 3 co-authored papers have been published in peer reviewed scientific journals documenting the project outcomes. The field survey component analysis is currently being finalised and will result in the preparation of regional koala habitat priority maps and the publication of 2 more papers.</p> <p>The outcomes of this project have led to securing funding for a further regional project that enables the implementation of conservation and recovery actions in the areas of highest regional significance. This project is funded by the NSW state government’s Saving our Species program and is being hosted by Tweed Shire Council on behalf of the regional partners. This project will result in the establishment of sixteen perpetual conservation agreements on properties of highest regional significance, together with additional koala habitat and threat abatement actions.</p> <p>Funding through the NSW Koala Strategy Research program was secured for a joint project with the University of Queensland, Biodiversity Conservation Trust, RMIT and the University of Sydney that will identify the recommended approach to maximising koala conservation outcomes through private land conservation.</p> <p>A submission was prepared to the NSW Upper House Inquiry into koala populations and their habitats. In response to this submission, Council was invited to be a witness at a hearing of the inquiry held in Ballina on 18 October 2019. Submissions were also prepared in relation to other matters including proposed land acquisitions for the</p>



ITEM	KPI	MEASURE TARGET RESULT	COMMENT
			<p>National Parks estate to the NSW Minister for Environment and recommendations on traffic management measures for koala conservation to the local state member.</p> <p>A hazard reduction burn was completed for a 3 ha sector of the Pottsville Environment Park. This site has been identified as a priority area for hazard reduction to protect the adjoining residential, tourism, educational and commercial assets. It was also identified as a high priority location for the protection of koalas and koala habitat by the Tweed Coast Koala Fire Management Plan. The burn was successfully delivered in August by the NSW Rural Fire Service, supported by planning, approvals and pre-burn ecological management actions completed by council.</p> <p>The NSW Environmental Trust funded project - Investing in the future of the Pottsville Koala's was completed. This project has resulted in restoration and creation of koala habitat, control of vertebrate pest species, dedication of Wildlife Protection Areas and bushfire planning. The project has provided opportunities for community involvement, fostering a sense of community custodianship towards the Pottsville Wetland and its koalas. Project actions have benefitted a host of other threatened species and endangered ecological communities and complement similar actions Council is undertaking throughout its other coastal koala bushland reserves.</p> <p>Arrangements to finalise the land swap at Pottsville with the NSW state government are progressing and nearing finalisation. The subdivided lots were surveyed, mapped and registered; a report to Council resulted in resolution to proceed with the land transfer; and the state government have prepared the compulsory acquisition papers for the Minister's approval. 1600 koala food trees have been planted at the site to establish a plantation providing food resources for koalas in care at the planned holding facility. The development application for the holding facility has been finalised and lodged and</p>



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					planning has been completed to commence earthworks and utility installation as soon as the approval is issued in early 2020.
4	Customer satisfaction rating	%	>80	N/A	↔ To be measured again in 2021.

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	33.8	↔ 33.8 hectares of additional koala habitat has been planted between 2010 and 2019 on the Tweed Coast. A further 230 ha of koala habitat has been improved in condition through bush regeneration.
2	Update mapping of vegetation communities	%	100	10	↓ The Northern Rivers Joint Organisation NRM Managers group hosted a workshop with the state government agency currently preparing plant community type mapping for the state in December 2019. No further progress has been made with updating vegetation mapping for Tweed Shire.
3	Review of Environmental Zones	%	100	40	↔ Communications strategy in preparation for preliminary exhibition of proposed environmental zones for the Tweed Coast.
4	Implementation of the Shire-wide Flying-fox camp management plan	%	67	38	↔ Many actions will remain in progress for the life of the plan. A number of plan actions are "as needs" or seasonal.
6	Prepare a Tweed Shire Biodiversity Strategy	%	50	5	↔ Preliminary scoping discussions and planning commenced only.

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	88	↑ 49 actions are identified in the land management plans for bushland reserves for the current reporting period. These actions are categorised against the key themes of bushland management, protecting and managing conservation values, community awareness

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					and engagement, asset management and infrastructure and protecting cultural heritage values.
2	Percentage of Asset Protection Zones maintained	%	>95	100	 All inspections and maintenance actions completed in accordance with specifications. Additional work was completed to assess fire management treatments and complete any further actions required in preparation for the severe fire weather that occurred during December 2019 and January 2020.
3	Cost per hectare of bushland management actions	\$	445	410	 This result is calculated annually. Next calculation will be as at 30 June 2020.
4	Change in the extent of Bitou bush in the Tweed Coastal Reserve	%	0	N/A	 Analysis of aerial survey not complete. Ground truthing of aerial survey remains to be completed.

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	 Overall fuel hazard assessment completed for 280 ha of bushland reserves at Koala Beach. This included the establishment of photo point monitoring plots to facilitate repeatable site monitoring. This will be used to assist in prioritising planning of hazard reduction burns in the reserve.
2	Community engagement activities promoting the values of Council's bushland reserves	#	4	2	 Promotion of council bushland reserves, native species planting guide and biodiversity conservation issues at the Murwillumbah Show (1st and 2nd November 2019).
3	Implementation of the NSW Environmental Trust funded project 'Investing in the future of Pottsville's koalas	%	100	100	 Project complete and final report submitted.

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	65	↔ The coastal ranger position has commenced and additional funding has been provided to address threatened species management including pest animal control. Progress has been made in updating dog access signage along the coast, updating dune management plans and review of Environmental Zones for the Tweed Coast.
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	↔ Recent inspections have identified significant structural issues with Foysters Jetty. A second round of assessments will be undertaken to establish the safety of the facility. A grant application has been submitted for its replacement.
4	Number of Dunecare volunteer person hours worked	#	6,000	3,600	↑ The six Tweed Coast Dunecare groups continue to conduct regular work days and member numbers are stable. It is estimated around 3,600 volunteer hours have been worked July to December 2019.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Review and update DuneCare Plans of Management	%	100	75	↔ DuneCare site plans will be completed and distributed to the seven groups. Work areas and tasks reflect the sensitivity of coastal areas mapped as Littoral Rainforest and Coastal Wetlands under the Coastal Management SEPP.
2	Deliver priority actions from Waterways Infrastructure Asset Management Plan	%	75	30	↔ Key works planned for the first quarter of 2020 include repairs to the rock wall at Budd Park Murwillumbah, and a number of minor rock wall repairs in Tweed Heads.
4	Develop Tweed Coastline Management Program	%	67	25	↔ Draft Scoping Study (Stage 1 CMP) currently being reviewed by the working group for finalisation and presentation to Council in February 2020.

1.1.4 Environmental Sustainability

Tracking Progress/Targets



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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of Environmental Sustainability Prioritisation Strategy (ESPS) initiatives completed or on track	%	>75	75	 The update of the Stormwater Design Guidelines has been completed. Several actions owners have reported being behind target with actions due to lack of funding, competing priorities or resource constraints.
2	Annual reduction in Council greenhouse gas emissions (specific target to be set pending Renewable Energy Action Plan completion)	%	>0	5	 Performance measure calculated annually.
3	Percentage of Renewable Energy Action Plan initiatives completed or on track	%	>75	55	 Project scoping is underway to progress: - 604kW ground-mounted solar at Banora Point Wastewater Treatment Plant - 98kW rooftop solar at Tweed Heads Admin Office - 99kW rooftop solar at Murwillumbah Civic Centre - 15kW rooftop solar at Tweed Heads Depot - LED light upgrade at Council buildings - Heat pump upgrade at Kingscliff Pool - 20kW rooftop solar at Kingscliff Pool Investigations into renewable options for Council's next energy contract are also underway.
4	Total attendance at sustainability program engagement events	#	650	650	 Just under 100 people attended the inaugural showcase of Tweed's Sustainability Awards. Nearly 2000 people took part in the People's Choice vote to choose their favourite Sustainability Awards candidates from the field of 40 applicants.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Revision of the Tweed Community and Council Climate Change Action Plan	%	100	40	 A climate policy is in draft, and has incorporated feedback from the Youth Council and councillors. Council is in the process of collecting and reporting updates and opportunities for Council's climate emergency response, which will be reported back to Council. A workshop is booked with Corporate Management Team on 26 February 2020. Council representatives

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					will be attending the Climate Emergency Summit on 14 & 15 February in Melbourne.
2	Facilitate energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan	#	20	14	 <ul style="list-style-type: none"> - Project scoping is underway to progress: - 604kW ground-mounted solar at Banora Point Wastewater Treatment Plant - 98kW rooftop solar at Tweed Heads Admin Office - 99kW rooftop solar at Murwillumbah Civic Centre - 15kW rooftop solar at Tweed Heads Depot - LED light upgrade at Council buildings - Heat pump upgrade at Kingscliff Pool - 20kW rooftop solar at Kingscliff Pool Investigations into renewable options for Council's next energy contract are also underway.
3	Tweed 'Living for the Future' Home Expo	%	100	0	
4	Community engagement activities about energy and climate change	#	4	1	 Two seniors week energy efficiency/solar/batteries events are currently being promoted.
5	Climate change adaptation actions implemented consistent with the Tweed Climate Change Action Plan	%	67	25	 Building Resilience to Climate Change Grant - Regional Emerging Vectors Response Plan Project won the inaugural EH award at Local Government NSW Environmental Awards in November 2019.

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	106	 Council's 2019/2020 Sustainable Agriculture Small Grants Program has funded 5 projects resulting in improved management practices on over 20ha on Tweed farmland. Projects include establishing a cattle and chicken rotational grazing system on an egg farm, riparian restoration on a dairy farm, and use of biological controls on an organic vegetable farm and as substitutes for conventional chemical controls on a turf farm.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Percentage of Tweed Sustainable Agriculture Strategy actions complete or on track	%	>75	77	 77% of actions commenced or completed.
3	Proportion of rural landholder attendees at sustainable agriculture events for the first time	%	25	49	 10 of 40 participants to the Pasture and Cattle Management in the dry workshop were attending a Council Sustainable Agriculture Program event for the first time.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Education and engagement workshop and field day series	#	4	2	 Pasture and Cattle Management in the dry workshop was held at a Crystal Creek cattle farm on 4 December 2019. The event was attended by 40 farmers and land managers and provided advice on pasture and cattle management during extreme dry conditions. The workshop was the second of a series of eight capacity building workshops to be delivered in 2019 and 2020 with funding from the NSW Environmental Trust.
3	Assist landholders to vegetate agricultural drains and waterways	#	10	5	 No further progress on this action. Further works are dependent on funding.
4	Acid Sulphate Soil hotspot identification and remediation	#	2	0	 No remediation actions conducted in the first quarter on 2019-2020. Further research and monitoring is occurring at a cane farm on Christies Creek, in collaboration with Sunshine Sugar and Sugar Research Australia. This may result in further remediation work at this known hotspot site in the future.
5	Hold a food forum to showcase local agriculture and food opportunities	#	1	1	 A food forum was held in May 2019.

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	0.5	 Work has commenced on rehabilitation of a 600m long section of river bank in the Tweed Estuary upstream of Murwillumbah. As of December 2019, weed control and fencing has commenced, with additional actions to include erosion stabilisation, revegetation and the installation of fish habitat structures. Earth works and revegetation will commence in May 2020.
2	Compliance with NSW Government key water quality standards and objectives	%	=>75	68	 Water quality monitoring continues monthly in the estuary and bi-monthly in the catchment and coastal creeks. Heavy rain in January has resulted in very low dissolved oxygen and pH levels in the estuary around Murwillumbah leading to a significant fish kill.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	River Health Grants Program implementation	%	75	55	 River Health Grants implementation has commenced for the 19-20 financial year. Projects will be located throughout the upper catchment with sites at Byrrill Creek, Uki, Oxley River, Rous River and Burringbar Creek.
3	Deliver actions from Tweed Estuary Management Plan	%	50	0	 Yet to commence.
4	Annual production and distribution of a Tweed catchment water quality report	#	1	1	 The 2019 Tweed water quality report card was released in September.

1.2 Asset Protection

1.2.1 Floodplain Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Scheduled inspections of all flood mitigation assets	#	2	1	 All major/critical floodgates on track for 2 or more inspections. Some minor floodgates may not receive 2 inspection

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Quarterly meetings with Emergency Services, key Government Agencies and community representatives	#	4	1	↔ Next meeting anticipated early 2020.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implementation of the Tweed Valley Floodplain Risk Management Plan	%	75	60	↔ Projects complete: Locality Specific Flood Studies (Murwillumbah CBD, South Murwillumbah); Tumbulgum Gauge Implementation (completed, winning a floodplain risk management award); Projects currently underway include: Voluntary House Purchase Scheme (adopted by Council); Voluntary House Raising Scheme (yet to commence); Community flood markers (underway). Projects to be started in 2020: Tweed Valley Flood Study Update and Expansion; Murwillumbah CBD Levee Spillway Upgrade Design.
3	Implementation of the Coastal Creeks Floodplain Risk Management Plan	%	75	40	↔ Projects currently underway include: Voluntary House Purchase Scheme (adopted by Council); Voluntary House Raising Scheme (yet to commence); Flash flood warning system for Burringbar-Mooball (Stage 1 gauging complete, Stage 2 warning system underway); Community flood markers (underway).
4	Implement Murwillumbah CBD flood Study Outcomes	%	67	7.5	↔ Funding for spillway design secured.
5	Develop and implement community awareness programs	%	67	11	↔ Ongoing. Flood Certificates system under construction (estimated to be 50% complete).

1.2.2 Stormwater Drainage

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Proportion of stormwater network inspected	%	25	8	↔ Surveying nearing completion in Tweed Heads South, Banora Point and Terranora. Condition rating of assets to follow.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Volume of rubbish collected and removed from the stormwater system	m3	200	186	 186 cubic metres of pollutants removed from stormwater traps from July to December.
3	Percentage of stormwater pipe repair and replacement program completed	%	100	15	 Pipe relining program to be finalised and tenders for works called.

Significant Projects/Works

Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Complete stormwater network asset surveys	%	100	40	 Tender for another survey planned for early 2020.
2	Undertake condition surveys of stormwater pipes and pits	%	100	40	 Tender for another condition survey planned for early 2020.
3	Develop and prioritise a forward works program for stormwater asset repairs and replacement based on condition survey results	%	50	12.5	 Surveying nearing completion in Tweed Heads South, Banora Point and Terranora. Condition rating of assets to follow these areas after imported into GIS

Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
02	Bogangar - Tamarind Ave	%	50	10	 Construction scheduled for October 2020.
07	Tweed Heads - Coral St	%	100	10	 Construction scheduled for February 2020
08	Banora Point - Pioneer Parade	%	100	100	 Project completed July 2019.
09	Burringbar - Greenvale Crt	%	100	10	 Tenders for construction close late January 2020. Works anticipated to commence March 2020
10	Murwillumbah - Queensland Road	%	100	100	 Project completed.
11	Chinderah - Chinderah Bay Dr.	%	100	10	 Construction scheduled for August 2020.
12	Fingal Head - Main Road	%	50	10	 Construction scheduled for December 2020.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
13	Fingal Head - Elizabeth St	%	50	0	 Construction tentatively scheduled for July 2021.
14	Murwillumbah - Mooball St	%	100	10	 Construction scheduled for July 2020.
15	Murwillumbah - Tumbulgum Rd	%	100	20	 Project deferred.
16	Tweed Heads South - Agnes St	%	100	10	 Construction scheduled for April 2020.

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	%	62	55	 Waste diverted from Council's domestic three bin system is at 55%. The tonnes in the yellow bin have decreased, which is believed to be related to a high number of drink containers being recycled through the New South Wales Government's container deposit scheme. The tonnes of organic waste in the green bins has reduced as a result of dry weather conditions causing a lower production of garden waste.
2	Diversion from landfill of all waste received at the tip	%	60	54.3	 Waste diverted from landfill has dropped to 54.3% however this does not take into consideration the fill diverted for the Eviron Road Project by Engineering Services which would have been brought to the landfill, and also the material diverted in the Container Deposit Scheme. During the period over 15 million containers were diverted through the Container Deposit Scheme for which we have no weight, and Councils Roads Construction Crews diverted an estimated 9,988 tonnes.
3	Household organics collected for reuse (average kg per household per year)	#	300	190	 This performance indicator is ahead of target.
4	Household recycling product collected for reuse (average kg per household per year)	#	270	121.5	 The average per property for the first half of the year is 120 kg, which means we can expect to get 240 kg per property for the year. The target was 270 kg but this was developed prior to the Container

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Deposit Scheme being implemented. In the first 6 months of this year over 15 million containers were diverted through the container deposit scheme. This KPI is being modified to reflect the changed operating condition.
5	Compliance with environmental standards for tip sites	%	99	99	 This performance indicator is ahead of target.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Stotts Creek Internal roadworks and traffic management	%	100	6	 Road segments are being designed as areas of the site are being upgraded. They are currently working on the areas adjacent to the weighbridge and the entry to the site with concept design currently prepared and being reviewed. The roads program will progress incrementally as each part of the site is progressively upgraded.
2	Organics Processing Facility	%	100	6	 The contract has been awarded and the site has been handed over to the contractors.
3	Stotts Creek last putrescible cell construction	%	50	10	 DA amendment has been approved. Design has been completed and the Landfill Environmental Management Plan is being amended to allow this to be submitted to the EPA for their consideration and endorsement. This is required prior to Council being able to go to tender for the construction.
4	Weighbridge and office upgrade	%	50	5	 Provisional design for the weighbridge modifications have been reviewed and are being considered by the designer.
5	Saw tooth drop off area	%	50	5	 Provisional cost estimates for this work have been provided by the Quantity Surveyor engaged to undertake the works. Preliminary clearing of the site and relocation of site offices has also been undertaken.

1.3.2 Sewerage Services

Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Compliance with NSW Environmental Protection Authority licence requirements	%	100	74	 Multiple sample failures at Banora Point for thermos-tolerant coliforms and pH have been attributed to recontamination in the effluent lagoon from the local bird population and algal growth due to the hot, dry weather. Multiple sample failures at Tyalgum for suspended solids have been triggered by algal growth due to the hot, dry weather conditions.
2	Total number of service interruptions per year	#	<106	1	 No further interruptions were experienced due to sewerage reticulation faults.
3	Total number of odour complaints per year	#	<36	14	 11 odour complaints were received for the quarter. 2 were due to redirection of the Wollumbin Street sewer in Murwillumbah for planned maintenance. 6 complaints were resolved by changing vent filter cartridges and the remaining complaints were fixed by resealing manholes and inspection shafts.
4	Percent of sewage recycled	%	15	16.4	 Effluent reuse for irrigation doubled since the previous quarter as the hot and dry weather conditions continued.

Significant Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A1	Gravity Mains - Relining	%	75	48	 The current year's combined sewer main rehabilitation program is progressing well and on track.
A2	Gravity Mains – Upgrade/New	%	75	25	 SGM Recreation St Design has been completed (October 2019) and handed over to Contracts for Project Management of the construction phase. These works will be carried out via external contract and tenders are to be advertised by the end of 2019. Construction expected to be complete by mid 2020. SGM Philp Pde Upgrade, Cultural heritage Assessment required, consultants were engaged in August 2019. The construction of this project has been deferred until the recommendations of the Cultural Heritage assessments have been received and the subsequent project implications have been assessed.
A4	Rising Main – Replacement/New	%	75	50	 Acacia St SRM 3023 is completed.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>Martinelli Av SRM3004 is under construction and will be completed by the end of the 2019 calendar year.</p> <p>Boundary St SRM 2001 is completed.</p> <p>Bimbadeen Av SRM 3005 is completed.</p> <p>Lundberg Dv West SRM 1010, design and easement creation underway. Expected project completion mid-late 2020.</p> <p>Wollumbin St SRM 1015 is completed.</p> <p>Jacaranda Ave SRM 2020 partial upgrade, completed.</p> <p>Brett St SRM 2002 in design phase. Construction scheduled for completion by end of 2020.</p> <p>Hibiscus Parade SRM 3002 & Oyster Pt Rd SRM 3003 construction contract awarded, for completion in early 2020.</p> <p>Eunga St SRM 3008, in design phase. Programmed for completion by end of 2019/2020 financial year.</p>
B1	Pump Station - Mechanical/Electrical/Civil/Generator Upgrades	%	75	30	<p>Acacia SPS 3023 upgrades is complete.</p> <p>Martinelli Av SPS 3004 design near complete. Construction scheduled to be complete mid-2020.</p> <p>Bimbadeen Av SPS 3005 design construction awarded and is underway for completion early 2020.</p> <p>Afex Park SPS 2033. Building construction near complete. Pumps, generator, switchboard received. Upgrades scheduled to be completed and commissioned early-mid 2020.</p> <p>Darlington Dr SPS 3006 construction complete.</p> <p>Pigabeen Rd SPS 2026. Upgrades to be carried out by mid 2020.</p> <p>Cobaki Broadwater Village SPS 2046. Construction scheduled to be complete by mid 2020.</p> <p>Lundberg Dv SPS 1010 - project initiated, design phase yet to start</p> <p>Recreation St SPS 2004 conversion to wet well and associated upgrades - in design phase</p> <p>Leisure Drive East SPS 3019 - in design phase</p>
B2	Pump Station - Odour & Septicity Control	%	75	0	Deferred until 2022/23 financial year.
B4	Pump Station - Odour & Septicity Control	%	75	100	Pump Station Project is complete.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					A list of additional Manhole sites are in the process of being risk assessed for installation and telemetry connectivity / suitability of instrumentation type.
C3	Treatment Plant - Tweed Heads site and Lagoon Remediation	%	67	15	↔ Preliminary assessment works complete. Environmental assessment, design and approvals have been postponed until the 2020/2021 financial year.
C5	604kW ground-mounted solar system at Banora Point WWTP	%	100	17	↔ A Geotechnical consultant has been engaged to complete ground assessment works. Geotechnical and survey works must now be completed to inform the requirements for the proposed ground mounted solar system. A new project has been initiated in the Project Management System. A Project Manager has been allocated for the Approvals, Delivery and Finalisation phases. A solar shading study has been completed to confirm solar outputs and any site shading limitations. Filling and leveling earthwork works have been complete on-site to facilitate installation of ground mounted solar system. Approval to complete works must be obtained from Essential Energy (due to size of proposed solar system). This approval cannot be completed until the final design works have been completed by the contractor. Preliminary enquiries with Essential Energy indicate that there should not be any restrictions placed on the proposed installation. Works are expected to be complete by mid 2020. Council resolved on 16 May 2019 to allocate a budget of \$880,000 for delivery of proposed Banora Point WWTP 604kW Solar PV system for delivery in 2019/20.
D1	Progressively update Overflow Abatement Strategy and actions	%	75	30	↔ The Sewer Overflow Abatement Strategy (SOAS) document is gradually being progressed as various investigations works are completed. Currently the focus is on determining set points and optimising the telemetry peer inhibit system which controls flows from upstream pump stations based on levels downstream to avoid or minimise any system overflows. Due to the loss of two team

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					members in the Planning and Assets team, works on the SOAS will recommence in March 2020 when the positions have been replaced.
D2	Update Strategic Business Plan and actions	%	100	97	↔ Strategic Business Plans are basically complete. They will require amendment due to the change in structure of the Water and Wastewater Unit. This amendment should occur shortly.
D3	Update Asset Management Plans and actions	%	100	100	✅ This project is complete.
D4	Review of development standards	%	75	60	↔ Development Design Specification D12 - Sewerage systems is almost finalised and is due to be reviewed by the Engineering Director for publishing online. This has been delayed due to the loss of two staff members in the Planning and Assets team, and it is proposed that this will be published in January 2020. Sewerage Standard Drawings and particularly SPS drawings are planned for update also in January 2020.
D5	Review and expand wastewater policies and procedures	%	75	60	↔ Review of policies and procedures is ongoing.
D6	Development and assessment of options for provision of future wastewater services to areas west of Pottsville:	%	50	0	↔ There has been no progress on this matter due to the drought and planning for emergency water supplies
E1	Improve core corporate systems configuration and management reporting	%	75	30	↔ New Water Meter Reading System Replacement Project is complete. Reading is progressing well and further customisation of the system is continuing. A high/low water consumption report is being provided at additional cost. The Software as a Service (SAAS) Agreement is being finalised. Improvement Project within the existing Liquid Trade Waste Module of Technology 1 is 90% complete. It has been held up due to water restrictions. Improvement Project within the existing Property and Rating Module of Tech 1 - For sections 305 to 307 of the Water Management Act related processes. This project has commenced, but we are still awaiting IT any Key user staff availability which we have been advised by IT is postponed again until 2020.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>However, within W&WW approximately 20 non-residential properties have been placed on high consumption charges this quarter, which were identified via recent trade waste and CDC approvals. This however has slowed again due to the loss of our graduate engineer.</p> <p>The majority of other water and wastewater projects, have not been included in the Corporate IT Strategy. Alternative procurement and funding arrangements will need to be negotiated.</p> <p>W&WW had also initiated a project to identify high residential users and with these users determine ways to reduce consumption. This has slowed due to water restrictions.</p>
E2	Field staff mobile system implementation	%	100	100	 Mobile implementation to field staff is now complete.
E3	Continued development of field workforce mobile solution	%	50	40	 <p>The main Group Projects status are: Mobile Mapping is 100% complete. Mobile Forms with 12 sub project, is overall at 75% complete. Mobile Inspections, with 20 sub projects, is overall at 50% complete. Document library at 35% complete. Training tasks are overall at 25% complete. System Maintenance and Automation 10% complete. System conversions and updates 10% complete.</p>
E4	Improve computer network, systems and management	%	75	75	 <p>SCADA Security Project Update Budget, Tenders and Design complete. Procurement of new hardware complete. Contractors have completed building the operating systems. Server Core Infrastructure implementation complete. Installations and commission of sites is complete. Citrix implementation 95% complete, some issues with Application and on Touch screen devices. SCADA Server / Workstation Migration, logistics planned and now complete. New operational procedures are in place including secure Citrix access - 95% complete Backups are fully operational - complete</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>Patching of the SCADA infrastructure is included in the standard operational procedures - complete Monitoring of the SCADA network with alerting is operational - complete Network segmentation is complete with lockdown for all key sites - complete</p> <p>Outstanding issues include: Citrix user issues, Application and Touch screen device issues, to be resolved. Procedures for Technicians use to be developed. Remote access issues to be resolved</p>
E5	Improve project management system, implementation and gateway processes	%	75	40	<p>🔄 A new Built Infrastructure project type for "Analysis, investigation, option and evaluation" projects has been setup and made operational. This has a Task List specific to these type of projects, which also includes a Multi Criteria Assessment Analysis (link to the Water Unit Project Impact Evaluation Spreadsheet). This is now used to complete an analysis/investigation project to undertake evaluation and/or options analysis before proceeding to a separate design/construct project category.</p>
E6	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	75	5	<p>🔄 There are continuing issues with IT in that the Water Unit has not had adequate IT support to implement initiatives such as bringing Trade Waste into CI.</p> <p>Further issues such as high consumption due to leaks and the subsequent recovery of funds and repairing leaks needs IT support so they can be addressed</p>
E7	Investigation of smart metering and intelligent communication networks	%	75	40	<p>🔄 Training of staff is almost complete. It is envisaged that work will start on scoping the smart/intelligent metering project in mid 2020 once this project is running smoothly.</p>
E9	Increased GIS reporting and thematic mapping	%	75	65	<p>🔄 GIS long term planning meeting scheduled for early January. (Re-scheduled from December 2019 due to illness of team member). GIS symbols for sewer pumping stations were updated in Weave in 2019. Naming of GID's for sewer pumping stations were also updated.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					W&WW presented the changes and updates to the Customer Service, Building and Planning teams updates in late 2019.
E10	Implement new image and photo management system	%	67	4	<p>Project has been on hold due resourcing and other priorities. Preliminary investigations commenced but project yet to be fully scoped.</p> <p>Work on this not likely to be commenced until March</p> <p>Project steering Group established. Likely that project will be broken into 3 phases - Asset, event, other images.</p> <p>Monthly meeting to be held until project and phase are adequately defined.</p> <p>This Project will parallel the drawing and plan register update.</p>

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	5.1	 Average turnaround for reporting across the whole laboratory is 5.1 days.

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	#	<111	16	 6 complaints were received this quarter. 2 were for strong chlorine taste and testing showed levels were within guidelines. 1 complaint was for a metallic taste and odour but was not present when the

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					water was sampled. The remaining complaints were for dirty water which were resolved by mains flushing.
3	Total number of service interruptions per year	#	<1,320	811	 There were 16 incidents this quarter causing 307 interruptions. 11 pipe breaks occurred with the remaining interruptions caused by hydrant replacements, a stuck float in a small reservoir and a water carrier extracting water.
4	Residential water consumption (litres per person per day)	#	160	200	 Residential water consumption for the last 12 months increased prior to water restrictions being introduced. We expect to see a reduction in usage as the restrictions take effect.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A1	Clarrie Hall Dam Raising - Planning, Environmental Approval, Land Purchase	%	75	50	 Majority of land purchases are complete. Contract for the EIS has been awarded. The EIS, including public exhibition and determination may take up to 18 months. The start-up meeting has been arranged. There will be a Pre Start up meeting with Council staff to confirm the management of the consultant.
A2	Investigation and implementation of measures to mitigate salt water contamination of water supply	%	67	80	 Hunter H2O were engaged by Council to investigate the mitigation options identified by the Project Reference Group. Weightings for a multi criteria analysis were determined by the PRG. The report, with the additional information sought by the PRG, was presented to the PRG by Council and Hunter H2O staff on 9 December. It was the intention that at that meeting the PRG members would score options to determine a recommendation. They did not. The PRG members were then requested to undertake individual scoring and provide responses by 6 Jan so that Council could collate the results and preferred options identified for presentation back to the PRG.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					PRG members failed to provide responses. This was followed up and only one provided a response. The PRG are now seeking a further meeting to do the scoring as a group. The meeting is yet to be arranged but should occur in February 2020.
B2	Reservoirs - Re-chlorination	%	100	42	<p>➡ Duranbah Reservoir Re-chlorination system complete and operational.</p> <p>The following Chlorine Booster installation sites have been included in the 2019/20 Capital Program:</p> <p>West Pottsville Reservoirs Water Pump Station 22 (Fraser Drive Banora Point) - feeding Chambers Reservoir, Hill crest and the Walmsley Reservoir zones. Razor Back Reservoir.</p> <p>A detailed monitoring program is being implemented to optimise the performance of the recently installed Duranbah Reservoir system and to gain data for the specification requirements of the proposed new sites listed above.</p>
C3	Pump Station – Flow Meters	%	67	66	<p>➡ WPS 10 Flowmeter complete.</p> <p>➡ WPS 9 Flowmeter complete.</p>
D1	Consumer Connections - New	#	350	108	<p>➡ This measure is dependent upon activity in new development. 62 properties were connected during the quarter.</p>
D2	Reticulation Mains – Replacement/Upgrade/New	%	75	65	<p>➡ Florin Lane, 100mm x 135m - project abandoned, existing pipe material confirmed as OK.</p> <p>Railway St, 100mm x 370m design is complete. Construction scheduled to be completed by February 2020.</p> <p>North Arm Rd 150m x 730m Construction is complete.</p> <p>Terranora Rd 100mm x 80m Construction is complete.</p> <p>Cudgen Rd 150mm x 1470m Construction is complete.</p> <p>Myrtle St 100mm x 225m Construction is complete.</p> <p>Tumbulgum Rd, 100mm x 75m, on hold awaiting proving works of pipe types and conditions.</p> <p>Tamarind/Willow, 100mm x 665m, Construction is complete.</p> <p>Queen St, 100mm x 213m, design is complete. Construction scheduled to be completed mid-late 2020.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>McAllisters Rd, 100mm x 114m, design is complete. Construction scheduled to be completed early 2020.</p> <p>Sunset Blvde, 100mm x 677m, construction is complete.</p> <p>Honeysuckle St, 100mm x 250m, design is complete. Construction scheduled to be completed early 2020.</p> <p>Ocean Ave, 100mm x 235m, designed, construction scheduled to be completed by July 2020</p> <p>Seaview Ave, 100mm x 510m, designed, construction scheduled to be completed by July 2020</p> <p>Gray St, 100mm x 285m, design is complete. Construction scheduled to be completed by July 2020.</p> <p>Pontresina Ave, 100mm x 115m, design is complete. Construction scheduled to be completed early 2020.</p>
E1	Treatment Plant - Uki	%	75	49	<p>Uki Water Treatment Plant upgrade has been awarded. Grant funding under NSW Safe and Secure Water program obtained. Section 60 approval concurrence has been received from DPI Water. Completion is expected by the end of 2020.</p>
F1	Water Supply Security – Feasibility of Link to SEQ	%	75	55	<p>Council has resolved to progress the Mini-Link. City of Gold Coast is to undertake the detailed design of the Mini-Link funded by Tweed. Consultants are undertaking further investigations to identify a less expensive Maxi-Link with a lower capacity.</p> <p>Detailed design of the Mini-Link should be complete in March ready for tendering.</p> <p>A funding application has been made under Building Better Regions. The Cross Border Commissioner has been emailed requesting advice on how he may assist with funding. No response has been received.</p>
F2	Update Strategic Business Plan and actions	%	100	97	<p>Strategic Business Plans are basically complete. They will require amendment due to the change in structure of the Water and Wastewater Unit. This amendment should occur shortly.</p>
F3	Progressively implement new Drinking Water Management System	%	75	30	<p>The improvement Plan contains numerous actions which are being progressed with the focus on the priority actions including, improved chlorine residuals throughout the network, increased reservoir maintenance and the upgrade of the Uki treatment plant.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					The chlorine booster sites have been identified and placed into the capital works programs. Additional monitoring is now being undertaken to aid in the specifications of these installations.
F4	Progressively Implement Integrated Water Cycle Management (IWCM) funded actions	%	75	50	↔ The recommendations of the Water Strategies Review PRG and Council's subsequent resolutions are likely to impact on Council's IWCM Strategy. The PRG has flagged a number of broader water-related principles and policies that it will most likely cover in its recommendations to Council, due in May 2020. No separate review of Council's IWCM Strategy is being done.
F5	Review of demand management water augmentation and drought management	%	100	50	↔ Tenders have been called and received for the reviews of Demand Management and Water Supply Augmentation. Tenders assessed and a recommendation made to Council. Council have deferred a decision on the engagement pending legal advice. Drought Management Strategy has been discussed with the PRG and amendments to the Strategy are being considered. This will be taken back to the next PRG. There will also be a review of the Strategy after the present drought when knowledge of the effectiveness of the Strategy can be assessed Thereafter it will be a minimum of 5 months before the consultants are in a position to report back to the PRG. Due to the delay in the appointment of a consultant it is forecast the PRG will consider the consultants reports in 2020 with a report to Council in June 2020.
F7	Review of development standards	%	75	65	↔ Water Supply standards and drawings are generally up to date, however the team will commence their annual January review of all standards and where updates are necessary, they shall be progressed.
F8	Review and expand water supply policies and procedures	%	75	60	↔ Review of policies and procedures is ongoing.
G1	Improve core corporate systems configuration and management reporting	%	75	30	↔ New Water Meter Reading System Replacement Project is complete. Reading is progressing well and further customisation of the system is continuing. A high/low water consumption report is being provided

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>at additional cost. The Software as a Service (SAAS) Agreement is being finalised.</p> <p>Improvement Project within the existing Liquid Trade Waste Module of Technology 1 is 90% complete. It has been held up due to water restrictions.</p> <p>Improvement Project within the existing Property and Rating Module of Tech 1 - For sections 305 to 307 of the Water Management Act related processes. This project has commenced, but we are still awaiting IT any Key user staff availability which we have been advised by IT is postponed again until 2020.</p> <p>However, within W&WW approximately 20 non-residential properties have been placed on high consumption charges this quarter, which were identified via recent trade waste and CDC approvals. This however has slowed again due to the loss of our graduate engineer.</p> <p>The majority of other water and wastewater projects, have not been included in the Corporate IT Strategy. Alternative procurement and funding arrangements will need to be negotiated.</p> <p>W&WW had also initiated a project to identify high residential users and with the users determine ways to reduce consumption. This has slowed due to water restrictions</p>
G3	Continued development of field workforce mobile solution	%	50	40	<p>↻</p> <p>The main Group Projects status are: Mobile Mapping is 100% complete. Mobile Forms with 12 sub project, is overall at 75% complete. Mobile Inspections, with 20 sub projects, is overall at 50% complete. Document library at 35% complete. Training tasks are overall at 25% complete. System Maintenance and Automation 10% complete. System conversions and updates 10% complete.</p>
G4	Improve computer network, systems and management	%	75	75	<p>↻</p> <p>SCADA Security Project Update Budget, Tenders and Design complete. Procurement of new hardware complete. Contractors have completed building the operating systems. Server Core Infrastructure implementation complete.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>Installations and commission of sites is complete. Citrix implementation 95% complete, some issues with Application and on Touch screen devices. SCADA Server / Workstation Migration, logistics planned and now complete. New operational procedures are in place including secure Citrix access - 95% complete Backups are fully operational - complete Patching of the SCADA infrastructure is included in the standard operational procedures - complete Monitoring of the SCADA network with alerting is operational - complete Network segmentation is complete with lockdown for all key sites - complete</p> <p>Outstanding issues include: Citrix user issues, Application and Touch screen device issues, to be resolved. Procedures for Technicians use to be developed. Remote access issues to be resolved</p>
G5	Improve project management system, implementation and gateway processes	%	75	40	<p>➡</p> <p>A new Built Infrastructure project type for "Analysis, investigation, option and evaluation" projects has been setup and made operational. This has a Task List specific to these type of projects, which also includes a Multi Criteria Assessment Analysis (link to the Water Unit Project Impact Evaluation Spreadsheet). This is now used to complete an analysis/investigation project to undertake evaluation and/or options analysis before proceeding to a separate design/construct project category.</p>
G6	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	75	5	<p>➡</p> <p>There are continuing issues with IT in that the Water Unit has not had adequate IT support to implement initiatives such as bringing Trade Waste into CI.</p> <p>Further issues such as high consumption due to leaks and the subsequent recovery of funds and repairing leaks needs IT support so they can be addressed</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
G7	Investigation of smart metering and intelligent communication networks	%	75	40	🔄 Training of staff is almost complete. It is envisaged that work will start on scoping the smart/intelligent metering project in mid 2020 once this project is running smoothly.
G9	Increased GIS reporting and thematic mapping	%	75	65	🔄 GIS long term planning meeting scheduled for early January. (Re-scheduled from December 2019 due to illness of team member). GIS symbols for sewer pumping stations were updated in Weave in 2019. Naming of GID's for sewer pumping stations were also updated. W&WW presented the changes and updates to the Customer Service, Building and Planning teams updates in late 2019.
G10	Implement new image and photo management system	%	67	4	🔄 Project has been on hold due resourcing and other priorities. Preliminary investigations commenced but project yet to be fully scoped. Work on this not likely to be commenced until March 2020 due to parental leave of Asset Manager in Jan/Feb. Initial meeting Held 6 September. Project steering Group established. Likely that project will be broken into 3 phases - Asset, event, other images. Monthly meeting to be held until project and phase are adequately defined. This Project will parallel the Drawing and plan register update.

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	🔄 Taking in to account the complexity of most planning proposals and the rigorous and demanding assessment processes, most planning proposals are being completed within the timeframe approved by the Department of Planning and Environment.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Number of major plans or policies accomplished	#	2	0	 The Strategic Planning and Urban Design (SPUD) team continue to make significant progress across all major projects. It is noted that delays are largely due to additional consultation requirements being required across some key projects and competing staff resource commitments.
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	 All projects are currently being delivered within their allocated monetary budget.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
01	Scenic Landscape Strategy	%	100	90	 The Scenic Landscape Strategy (SLS) has been publicly exhibited, submissions are being assessed and the SLS is being reviewed for final reporting to Council. The plan may require re-exhibition. The project is delayed due to staff changes and competing priorities. The commencement of Chinderah and Fingal Head Locality Plans has delayed progress on this SLS.
02	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	75	100	 Following advice from the DPE advised that the Concurrence and Referral Order has been signed by the Department's Secretary, Council has made the technical preparations, trained staff and conducted an extensive communication of this new service to local consultants and the public, for a go live commencement on 1 July 2019. Council has also commenced the technical investigations on how it can transition its current electronic lodgement service for all applications to be lodged through the State Planning Portal, as well as facilitate a new DPE monitoring of Council's assessment processes.
03	Kingscliff Locality Plan	%	100	90	 Kingscliff Locality Plan and DCP are currently on exhibition until 31 January 2020. The plan is anticipated to be reported to Council in the coming months for endorsement.

Six Monthly Progress Report – Implementation of the 2017/2021 Delivery Program and 2019/2020 Operational Plan

Tweed Shire Council - as at 31 December 2019

Leaving a legacy: Looking out for future generations

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
04	Murwillumbah Main Street Heritage Program	%	75	50	↔ The project is on hold due to limited resources.
07	Voluntary Planning Proposal Policy	%	50	0	↔ Project is on hold due to competing resourcing.
08	Dunloe Park Release Area Planning	%	75	55	↔ Dunloe Park Master planning for the release area is progressing with the landowner continuing to undertake investigations towards the masterplan.
09	Tweed Local Growth Management Plan (subject to Council endorsement)	%	50	0	↔ Project is on hold due to competing resourcing.
10	Sustainable Development Program (subject to Council endorsement)	%	75	50	↔ Project is on hold due to competing resourcing.
11	Urban and Employment Land Strategy – Review (subject to Council endorsement)	%	50	0	↔ Project is on hold due to competing resourcing.
12	Murwillumbah Regional Locality Plan (subject to Council endorsement)	%	50	0	↔ The Murwillumbah Regional Locality plan is currently being scoped out.
13	Implementation of Rural Villages actions (subject to Council endorsement)	%	50	30	↔ The implementation of the Rural Villages actions are partly linked with the progress of the rail trail and now called the Connected Rural Communities project. SPUD staff have met with the Burringar community who have commenced the preliminary work for their locality plan. SPUD staff are working with the communities to develop a template format which will easily translate to all the rural villages. Delays are due to competing priorities.
14	Locality planning for Tweed villages and localities (subject to Council prioritisation)	%	67	20	↔ Locality planning for the Tweed villages and communities is progressing well. Kingscliff Locality Plan is well advanced and should be completed in the first half of 2020. Fingal Head Locality Planning has commenced and staff are finalising the Vision based on community engagement and feedback. This will then inform the drafting of the plan and the second stage of consultation. Similarly the initial round table consultation for Chinderah Locality Plan has been undertaken and staff are reviewing the feedback to inform the development of a Vision for further consultation.
15	Implementation of Rural Land Strategy actions (subject to Council endorsement)	%	50	0	↔ The Rural Land Strategy (RLS) has progressed to final draft and has been subject to a number of public consultations. Staff are now working to carry out the resolutions of Council in order to have the

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Tweed Shire Council - as at 31 December 2019

Leaving a legacy: Looking out for future generations

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					RLS adopted. Actions of the plan (as noted in the delivery program) cannot commence until the plan is adopted.
16	Implementation of Aboriginal cultural heritage management plan	%	67	100	 Completed.



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	2	33%	3	50%	1	17%	0	0%
Development Assessment	1	25%	0	0%	3	75%	0	0%
Development Engineering & Assessment	1	50%	1	50%	0	0%	0	0%
Animal Management	0	0%	2	50%	2	50%	0	0%
Communications	3	25%	6	46%	3	23%	0	0%
Contact Centre	0	0%	2	25%	6	75%	0	0%
Councillor & Civic Business	0	0%	1	25%	3	75%	0	0%
Financial Services	0	0%	5	100%	0	0%	0	0%
Total	7	15%	20	43%	19	41%	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 Making decisions with you

2.1 Built Environment

2.1.1 Building Certification

[Tracking Progress/Targets](#)

Six Monthly Progress Report – Implementation of the 2017/2021 Delivery Program and 2019/2020 Operational Plan

Tweed Shire Council - as at 31 December 2019

Making decisions with you: We're in this together

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Average time (officer days) to assess and determine Construction Certificate applications	Days	<15	12	 Average time to assess and determine is 12 officer days.
2	Average time to assess and determine Complying Development Certificates	Days	<15	13	 Average processing time is 13 days.
3	Number of household pool safety inspections per year	#	>720	398	 398 inspections up to 31 Dec 2019. The pool program is on target to achieve 720 inspections in 2019/2020 financial year.
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	%	75	100	 All building inspections are now electronic and the process works effectively.
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	75	100	 Following advice from the DPE advised that the Concurrence and Referral Order has been signed by the Department's Secretary, Council has made the technical preparations, trained staff and conducted an extensive communication of this new service to local consultants and the public, for a go live commencement on 1 July 2019. Council has also commenced the technical investigations on how it can transition its current electronic lodgement service for all applications to be lodged through the State Planning Portal, as well as facilitate a new DPE monitoring of Council's assessment processes.
3	Develop building services strategy	%	100	60	 Senior Program Leader EH has developed a project plan for implementation of "Building Better Homes" guide. Feedback has been requested from drafts people and home designers. The Team Leader Building Surveying is to give urgent priority to the business plan component of Building Strategy.

2.1.2 Development Assessment

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Average time to determine a development application	Days	66	67	 The first quarter result was an average of 77 days for all development applications. This result has been impacted by an ongoing very high level of application activity across all planning, building and subdivision approvals processes. Additional resources have recently been approved by Council as part of the 2018/19 budget rollover, which will enable both short and longer term recruitment of assessment staff.
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
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	75	100	 Following advice from the DPE advised that the Concurrence and Referral Order has been signed by the Department's Secretary, Council has made the technical preparations, trained staff and conducted an extensive communication of this new service to local consultants and the public, for a go live commencement on 1 July 2019. Council has also commenced the technical investigations on how it can transition its current electronic lodgement service for all applications to be lodged through the State Planning Portal, as well as facilitate a new DPE monitoring of Council's assessment processes.

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	30 / 30	 30 day average for Construction Certificates / 30 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	100	 Following advice from the DPE advised that the Concurrence and Referral Order has been signed by the Department's Secretary, Council has made the technical preparations, trained staff and conducted an extensive communication of this new service to local consultants and the public, for a go live commencement on 1 July 2019. Council has also commenced the technical investigations on how it can transition its current electronic lodgement service for all applications to be lodged through the State Planning Portal, as well as facilitate a new DPE monitoring of Council's assessment processes.

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	 Council continues to work with Friends of the Pound in order to rehome all cats and dogs that have passed a health assessment.
2	Response times to 'dog on person' attacks	Hrs	2	2	 Response time is based on a number of factors including the time of day the attack occurs, the severity of the attack, ranger availability.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Response times to roaming or barking dogs	Hrs	12	12	 Response time is dependent upon time of day the complaint is made, if we have the complainant details, evidence, availability of rangers, severity of incident.
4	Increase in number of pet registrations	%	>0	80	 An audit will be conducted in March 2020 to identify any companion animals that are not currently registered and who reside within the Shire in order to increase the number of pet registrations.

2.2.2 Communications

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Unique (first time) visits to Council's web sites	#	62,324	309,545	 Council manages and maintains ten public websites (including Your Say Tweed www.yoursaytweed.com.au as our online engagement portal).
2	New registered users of 'Your Say Tweed'	#	>0	27.6	 <p>In last 12 months 19.1% increase in new registrations 24% increase in site visits 36% increase in 'engaged' visitors (interacted with a tool/made a submission) 37% increase in 'informed' visitors (downloaded a document) 15% increase in 'aware' visitors (visited a project page)</p> <p>Since last update (16 Oct 2019) 122 (+3.3%) new registrations. New total registrations 3,784 (4 Feb 2020). 13,500 visits with a max of 301 visits in one day. 239 'engaged' visitors 4,800 'informed' visitors 8,200 'Aware' visitors</p>
3	New followers on Council's social media sites	#	>0	2,340	 This represents a percentage increase of 6.75 per cent. Current figures (+growth for Q4) · TSC Facebook has 13,968 followers (+774)

Six Monthly Progress Report – Implementation of the 2017/2021 Delivery Program and 2019/2020 Operational Plan

Tweed Shire Council - as at 31 December 2019

Making decisions with you: We're in this together

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<ul style="list-style-type: none"> · TSC Twitter has 276 followers (+11) · TSC Instagram has 2,315 followers (+162) · TSC LinkedIn has 2,554 followers (+321) · TRAC Facebook has 1,800 followers (+579) · Gallery Facebook has 2,750 followers (+67) · Gallery Instagram has 6,700 followers (+609) · Museum Facebook has 2,830 followers (+24) · Museum Instagram has 1,445 followers (+174)
4	New subscribers to Council's online subscription services (including e-newsletter, media and Tweed Link subscriptions)	#	>0	19,455	<p>Subscriptions (as at 7 Jan 2020)</p> <p>Your Say Tweed – 3,014</p> <p>Media Releases - Standard – 1,437</p> <p>Media Releases - Cultural (Museum and Art Gallery) – 1,310</p> <p>Tweed Link – 2,624</p> <p>Job Alerts – 4,959</p> <p>Non-DA Items on Exhibition – 406</p> <p>Council Business Paper (Agenda and Minutes) – 540</p> <p>Arts and Culture Newsletter – 1,080</p> <p>Business Newsletter – 1,054</p> <p>Environment and Sustainability Newsletter – 1,523</p> <p>Tweed Regional Aquatic Centre – 782</p> <p>Museum Program Alert – 726</p>
5	Community satisfaction with Communication Services (from Community Satisfaction Survey)	%	80	84	<p>2019 'Be Our Best' Resident Survey</p> <p>Availability of information about Council</p> <p>75% Important</p> <p>84% satisfaction (regional benchmark 75%)</p> <p>Information about Council news, programs and services is clear and accessible</p> <p>60% agreement (27% of those strongly agreed)</p>

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Implement an improved online newsroom solution	%	100	55	<p>There has been little progress on this project over the last quarter due to staffing issues and competing priorities. The revised plans for</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					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).
6	Enhance and update "Your Say Tweed"	%	100	100	 Improvements made to Navigation titles, EDM format and addition of a News tile on the home page 'How we make decisions with you' to promote our community engagement activities.
7	Council websites upgrade (responsive design) and digital strategy implementation	%	100	20	 This project is progressing in 2020 with a dedicated Project Plan and team. The Communications team is now investigating a hybrid option for a Content Management System to develop in-house. A short-term project resource to support content development is on board and making progress with re-writing content for the transition to the new site.
8	Implement actions from the community engagement strategy and improve the effectiveness, coordination and implementation of community engagement initiatives across the organisation	%	67	75	 The Community Engagement and Participation Plan was adopted by Council on 5 December. An Internal Working group was established to explore ways we could improve engagement experiences for the community. A number of improvements to internal processes were identified we are in the process of implementing our 20 actions from this group which includes improvements such as an On Exhibition Procedure for staff, plain language workshops and more. Stakeholder Forums are currently being planned for 2020 with at least three and consideration of a special edition to discuss Water.
9	Conduct the biennial "Be Our Best" resident survey	%	100	100	 'Be Our Best' Resident Survey conducted August 2019. Results presented to Councillor Workshop October 2019. Results shared with CMT November 2019 Proposed next steps approved by ELT December 2019 including communications messages and stage 2 qualitative research to contextualise results and identify potential business improvements Media release distributed 18/12/19 'Tweed Shire Council ranked as an 'above average performer' Publicly shared high-level results via Your Say Tweed Project page, social media posts, Tweed Link and Inside Out articles.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					A Councillor Workshop is scheduled on 30 January 2020, to provide an update and brief on next steps including additional qualitative research to further contextualise results and identify potential business improvements. It is anticipated that this research will be conducted in the first half of 2020.
10	Review Tweed link and deliver improved digital enhancements and distribution	%	100	0	 The Tweed Link website/news blog project will commence in 2020. Other digital enhancements to the Tweed Link format and news subscription will follow.
11	Introduce a single "what's on Tweed" calendar of events	%	100	100	 Council's Executive Leadership Team endorsed the Whats On Tweed website to go live at their meeting on 6 November. Council will be conducting a soft launch of the site for the remainder of 2019 and with a promotional focus to launch in 2020. The site will be live for demonstration and viewing by the end of November and integrated with the Whats On Tweed facebook page hosted by the Tweed Tourism Company. The site will also be previewed at their networking night on in mid November.

2.2.3 Contact Centre

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Incoming calls to Contact Centre answered within 90 seconds	%	80	80	 The Contact Centre have achieved this target for the quarter. Enhancements made available through the Premier Contact Point telephony solution continue to contribute to this result. Increased customer activity due to water restrictions did see December's result dip to the centre's lowest in 7 months.
2	Contact Centre resolution of enquiries at first point of contact	%	80	82	 The Contact Centre continues to achieve this target. Ongoing analysis of enquiry types continues to identify opportunities to improve further on this result. Oct 80%, Nov 82%, Dec 82%
3	Customer satisfaction level with Council's Contact Centre	%	>80	88	 From the 'Be Better' Resident Survey in September 2019 - Customer Service was determined to be very important and received a satisfaction level of 88%.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Introduce Quality Assurance Framework	%	100	85	 The Quality Assurance Framework is in its final stages, with the call monitoring and evaluation process rolling out across the Contact Centre in February 2020.
4	Implement online customer payment gateway	%	100	85	 This project will follow on from the E-Property project.
5	Review of after hours service provider contract and services	%	100	80	 The tender process is in its final stages with the recommendation being presented to Management on 4 March, 2020.
6	Review and update Knowledge Base requirements and solutions for Contact Centre operations	%	100	0	 A project team is being established to commence this review in early 2020.
7	Develop and implement a Customer Experience Strategy including framework, measurement, service satisfaction solutions and business and process improvements	%	50	40	 This project has commenced and will be a priority for 2020.

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	#	24	<10	 Target met for quarter.
3	Complaints received from new Australian citizens dissatisfied with citizenship ceremony	#	0	0	 No negative feedback / complaints received in relation to citizenship ceremonies for the quarter.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Councillor Professional Development percentage of budget allocation spent	%	100	3.3	 3.3% of budget spent as at December 2019.

2.2.5 Financial Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Outstanding rates and annual charges	%	<5	4.5	 2018/19 result is 4.5%. The ratio is calculated annually and is included in the audited financial statements.
2	YTD Expenditure v Budget (% of year elapsed)	%	<=year%	14	 36% of the annual budget (including funds carried forward from 2018/19) was expended as at 31 December.
3	YTD Revenue v Budget (% of year elapsed)	%	>=year %	28	 78% of the annual budget was received as at 31 December. Note: Annual rates are levied up front in July/August.
4	Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW)	%	>=BBSW	1.9	 As per the December 2019 Investment Report, the weighted average investment performance is 1.9% above the benchmark.
5	Proportion of small business paid within 30 day terms	%	95	97.6	 97.6% as at 31 December.

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	1	17%	1	17%	4	67%	0	0%
Community and Cultural Development	0	0%	2	20%	8	80%	0	0%
Community Services	0	0%	2	50%	2	50%	0	0%
Compliance Services	1	25%	0	0%	1	25%	2	50%
Economic Development	0	0%	3	38%	5	63%	0	0%
Environmental Health	1	14%	3	43%	3	43%	0	0%
Events	0	0%	0	0%	3	100%	0	0%
Life Guard Services	1	25%	0	0%	3	75%	0	0%
Local Emergency Management	0	0%	0	0%	5	100%	0	0%
Pest Management	1	25%	0	0%	3	75%	0	0%
Public Toilets	0	0%	0	0%	4	100%	0	0%
Tourism	0	0%	0	0%	4	100%	0	0%
Aquatic Centres	0	0%	2	40%	3	60%	0	0%
Art Gallery	2	25%	5	63%	1	13%	0	0%
Auditoria	0	0%	3	60%	2	40%	0	0%
Holiday Parks	0	0%	3	100%	0	0%	0	0%
Libraries	0	0%	0	0%	5	71%	2	29%
Museum	0	0%	3	38%	2	25%	3	38%
Parks & Gardens	1	20%	0	0%	4	80%	0	0%
Saleyards	0	0%	1	20%	4	80%	0	0%
Sporting Fields	0	0%	1	20%	3	60%	1	20%
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	15	25%	1	2%	43	73%	0	0%

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Total	23	13%	31	17%	118	65%	9	5%

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	Number of instances of illegal activity requiring action	#	225	443	 Number of complaints about illegal activity continues to be high.
3.1.4	2	Number of illegal parking activities requiring action	#	750	600	 Parking Enforcement Vehicle has been fitted out and will commence on-road trials in February 2020. Subject to any issues identified it is anticipated the vehicle will be operational in March 2020 and patrolling will commence and enforcement action taken for parking related offences.
3.2.5	1	Number of active library members/ total eligible shire population	%	36	27.5	 The library is reaching and engaging with members of our community. Total member numbers are slowly increasing with active members increased to 26,639 at the end of December 2019.
3.2.5	3	Visits (library door count for all Shire libraries combined)	#	310,000	128,459	 The redevelopment works undertaken at The Tweed Heads Civic & Cultural Centre including Library, Auditorium, Central Plaza and Social Enterprise Cafe have impacted the library visitors at the Tweed Heads Library, with an initial drop of almost 100 people per day. With works now complete, it is anticipated library visitors will now gradually increase.
3.2.6	4	Hours to support community-based historical research.	#	2,500	816	 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. Total hours during the period 1 July - 31 December 2019.
3.2.6	5	Number of participants in all museums programs.	#	13,000	3,788	 The total number of visitors to all Museum branches, and participants in public programs between 1 July 2019 and December 2019 is 3,788. (TRM Murwillumbah closed to

SECTION	ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
						the public on 14 December for a combination of refurbishment and Christmas close down; TRM Tweed on 22 December for the Christmas/New Year holiday) . This figure represents the first two quarters of the 2019/2020 financial year. The annual visitation target for 2019/2020 is 13,000 visitors across all Museum sites.
3.2.6	5	Explore opportunities for income generation through use of Museum buildings	%	75	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. Current discussions with the Department of Education regarding a partnership with the use of land at Tweed River High School for an indoor centre and sports fields may provide an additional 2-4ha.
3.3.2	1	Deviation from expected capital works program spend	%	<10	15	⬇️ Works are progressing well but are slightly behind program. The key factors inflating the KPI figures are due to i) equipment replacement savings and deferrals, and ii) delays to Rail Trail due to State Government funding hold-ups.

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		 Survey now completed through open invitation to a series of community focus group meetings.
3	Number of marketing/awareness initiatives undertaken.	#	>6	6	 Series of community forums were held to discuss the communities aspirations for Councils cemeteries to feed into future planning.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement Cemeteries Management Plan	%	75	100	 Cemeteries Business manager appointed. Business Plan implementation now complete. Plan to be reviewed and new 5 year plan developed.
2	Develop and implement a cemeteries marketing plan	%	75	64	 Community focus group meetings were held to inform the services to be provided by the cemeteries. Industry research has also been undertaken to identify opportunities to align with our cemeteries and community. A marketing strategy will be developed based on the outcomes of these processes.
3	Upgrade cemeteries web presence	%	75	5	 Website will be upgraded through 2019/20 in conjunction with Council website upgrade and other recreation services.

3.1.2 Community & Cultural Development

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of days Council owned community halls utilised	#	>500	395	 Across the network of nine community managed halls bookings totalled 395 days which is approximately 23% 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 from 1 hall for 6 months.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Number of advisory committees, forums and networks, attended, supported or led	#	150	62	↔ Community Development Staff participated in 28 advisory committees, forums and networks on 62 occasions. This is made up of 15 separate Committees, 8 networks and 5 forums. Staff Chaired on 9 occasions, provided secretariat on 14 occasions, attended as members on 26 occasions and both chaired and provided secretariat on 11 occasions. This is slightly less than target due to the team being 82% of a position under capacity this financial year.
3	Number of assisted funding applications for community organisations	#	1,800	1,047	↑ The Community Development Team assisted community organisations on 1047 occasions regarding 16 different grant opportunities. This included 1041 occasions of contact providing information regarding individual grant programs about 12 grant opportunities.
4	Number of research papers, issues policies submissions and responses delivered	#	40	19	↔ The Community Development team provided expert advice on a wide variety of issues including affordable, attainable and appropriate housing, assertive outreach, community facilities, community development strategy, disaster recovery, governance, leases and licenses, place making and public art and regional planning.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Implementation of Disability Access and Inclusion Plan	%	50	32	↔ The twenty one actions for the 2018-2019 year of implementation are in progress or have been completed. Ten actions are in progress. Four actions are in progress as well as being ongoing activities. Eight actions have been completed including, a celebration International Day of People with Disability through an awards night, the registration of Tweed Regional Museum and Community Services and Tweed Libraries as Dementia Friendly Communities sites, a review of the Access and Inclusion Policy to incorporate universal design, an upgrade to Lions Park, Kingscliff, the undertaking of access audits of all Council owned community halls and Disabled Access Parking Bays (DAPBs) in Pottsville village and the prioritisation of recommendations and the upgrade to bus stops under the Country Passenger Transport Grants Scheme. The implementation has been

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					delayed due to a prolonged vacancy in the Community Development team.
3	Community Infrastructure Network Plan and review of Developer Contribution Plans for libraries and community centres	%	100	85	<p>The final Community Facilities Plan was adopted by Council on 21 November 2019, following the final exhibition period with 6 submissions responded to. The Community Facilities Plan outlines the adopted network planning and partnering approach to delivering new community infrastructure over the next 20 years.</p> <p>This work has generated a need to review the Developer Contribution Plans for Libraries and Community Facilities. A contract brief is currently being developed by CD to engage a Consultant to do this work, alongside discussions with the bimonthly Infrastructure Coordination Meetings and ELT regarding other Contribution Plan reviews.</p>
4	Implementation of Cultural Plan	%	75	35	<p>The Cultural Plan 2018-2021 includes 28 projects and programs grouped under five themes. A report to Council on the progress of the Cultural Plan 2018-2021 was presented at the August meeting. Implementation of the Cultural Plan is on track and highlights from the first 18 months include; successful grant applications for upgrades to Tweed Heads Civic Plaza and Auditorium, Murwillumbah Auditorium and for a Murwillumbah Arts & Heritage Precinct. In addition a new pilot position of Public Programs and Audience Development Officer, based with Tweed Regional Museum and working on joint programs across Tweed Regional Museum and Tweed Library Branches was established and the opening of the Gallery DownTown at M Arts. The plan continues to be implemented and key achievements in the past 3 months include; developing a draft Placemaking and Public Art Policy (currently on public exhibition), launch of new Arts & Culture e-newsletter, restoration of 2 public art sculptures (Burringbar & Mooball) that are part of the Timber Art Trail, and continuation of the Tweed Heads Civic and Cultural Centre precinct redevelopment.</p>
5	Implementation of Reconciliation Action Plan	%	33	20	<p>The Reconciliation Action Plan (RAP) implementation has been positive and is on track to achieve the goals within the specified</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					timeframe of the action plan. The RAP working group meet regularly with some key highlights being implementation of the procurement focussed actions which include setting specific numbers of contracts with Indigenous businesses, promoting a list of Indigenous businesses and identifying barriers to working with Indigenous businesses, requirement that companies bidding for tenders must disclose whether they are an Aboriginal and Torres Strait Islander supplier (i.e. any business that is 50% or more Indigenous owned), encouraging staff to attend NAIDOC Week activities with the Take a friend initiative and developing Cultural awareness, Aboriginal Cultural Heritage and E-learning course
6	Develop Community Development Strategies (children, youth, aged, and other social justice groups)	%	100	75	 The Community Development Strategy is an overarching strategy that provides a road map for the next four years. Last year a consultant was engaged, a councillor workshop delivered to agree the approach and consultation methods. Workshops with the Community Development team, internal consultation and development of a community engagement plan and engagement materials were completed. In the last three months the results of over 300 surveys and views from over 100 people who attended focus groups sessions and a community forums have been analysed. These results combined with research has been used to create a draft strategy which is currently on public exhibition.
8	Planning and construction of new Community Centre in new development areas	%	25	15	 The Community facilities plan outlines future requirements for community centres.

3.1.3 Community Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of clients	#	>215	270	 Commonwealth Home Support Program (CHSP) = 190 Continuity of Support (CoS) = 2 National Disability Insurance Scheme (NDIS) = 78

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Number of different groups utilising community buildings and facilities	#	>150	200	 200 organisations registered.

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.
3	Implementation of Community Centre Business Plans for Banora Point Community Centre and Tweed South Community Centre	%	75	50	 Business planning including proactive maintenance works on target.

3.1.4 Compliance Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of instances of illegal activity requiring action	#	225	443	 Number of complaints about illegal activity continues to be high.
2	Number of illegal parking activities requiring action	#	750	600	 Parking Enforcement Vehicle has been fitted out and will commence on-road trials in February 2020. Subject to any issues identified it is anticipated the vehicle will be operational in March 2020 and patrolling will commence and enforcement action taken for parking related offences.
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	%	75	100	 Council staff have been trained and regularly apply the Compliance Policy in response to complaints raised by the public and Council.

3.1.5 Economic Development

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Value of employment generating Development Applications approved	\$	500,000	\$55.8m	 \$27.833 million in new developments commenced this quarter.
2	Value of developer contributions discounted where local employment is generated	\$	40,000	700,322	 Tweed Roads Contribution Plan was discounted by a total of \$442,177 for new employment generating developments this quarter.
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 quarter. .

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Review opportunities to establish a food processing cluster in the Tweed.	%	75	80	 No update from proponents. They have been contacted and advised of Department of Premier and Cabinet contacts to progress with State Govt. Department of Premier and Cabinet working towards establishing Local Activation Precinct (LAP).
3	Delivery of the Tweed Economic Development Strategy	%	100	90	 Tweed Economic Development Strategy 2014 is near end of life and recommends renewal by 2019. A review has been completed and a new draft Economic Development Strategy is being finalised. The draft will be prepared for Council consideration.
4	Investigate opportunities for NSW government offices to relocate the Tweed.	%	75	100	 NSW Health continue to lease the top floor of the Tweed Heads Administration Offices. Council continue to promote the concept of upgrading and moving NSW Government offices into the Tweed.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
6	Liaise and network with businesses, stakeholder groups, industry associations, Federal, State and Local Government agencies while providing business concierge and gateway website services.	%	67	75	 Undertaken Business Week event in October. Continued business liaison business chambers, tourism organisations and individual businesses.
7	Review Economic Development Strategy	%	50	75	 Tweed Economic Development Strategy 2014 is near end of life and recommends renewal by 2019. A review has been completed and a new draft Economic Development Strategy is being finalised. The draft will be prepared for Council consideration. .

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	#	260	310	 72.5% of eligible premises participate in scores on doors <ul style="list-style-type: none"> • 266 are 5 star • 35 are 4 star • 9 are 3 star • 4 have been refused a star rating • 114 premises are not participating in scores on doors
2	Average “Scores on Doors” star rating	#	>4	4.8	 10 premises improved from 4 star to 5 star during the quarter.
3	Percentage of OSSMs inspected once every 6 years	%	100	100	 256 Inspections 162 approvals issued. 132 required maintenance and 6 fails. 34 SEP approval to install issued. 15 pre-purchase inspections, all 15 required maintenance.
4	OSSM systems identified as failing that are not brought into compliance	#	0	0	 6 fails identified for quarter. There are no failed high risk systems where owners have refused to take action and make repairs. Follow up compliance requests and discussion with owners has proved to be effective. Repair times can vary between 3 months to 20 months depending on individual circumstances.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
5	Public health initiatives implemented	#	2	3	 <p>The assessment guide for helipads is complete. The EH Team has also implemented an ambient air monitoring program using Purple Air laser sensors. NSW Health has used the data from these sensors to issue air quality warnings during the recent bush fires.</p>

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Building Resilience to Climate Change Grant - Regional Emerging Vectors Response Plan	%	100	100	 <p>Project won the inaugural EH award at Local Government NSW Environmental Awards in November 2019.</p>
4	Environmental Health Strategy – delivering best practice environmental health	%	75	70	 <p>The EH Team have implemented a air quality monitoring program to measure ambient air quality. 10 Purple Air laser sensors have been purchased to monitor 1 micron and 2.5 micron particulates.</p>

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	 <p>A Succeed in the Tweed Workshop was held in Small Business Month (16 October 2019) - 'Being Sustainable in Business is not all about being 'green''. It was about applying the 'triple bottom line' principles - taking care of people, profit and planet. Key note speaker was Stewart Moore from Earth Check. Stewart Moore was popularly received and has been invited back in April 2020 to address Councillors, stakeholders and business owners.</p> <p>Prior to the April 2020 workshop the What's On Calendar will formally launched in early 2020 with the Economic Development team hosting Workshops, and attending events to promote its launch.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Attraction of events as part of the implementation of the Events Strategy	#	>0	0	 When meetings are held with event organisers who are proposing new events in The Tweed, reference is made to the key Tweed Event Identities/Themes as outlined in the Tweed Shire Events Strategy 2016-2020..

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement streamlined events process	%	100	35	 Improvements to events process ongoing. New website to be launched 2020 and I have been advised to delay any major improvements until then.

3.1.8 Life Guard Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Non-compliance with Surf Life Saving service contract (breaches)	#	0	0	 Christmas holiday patrols completed without incident
2	Quarterly reviews of patrol hours utilisation	#	4	2	 Review undertaken with Australian Lifeguard Services. Current level maintained.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Review life guard service levels	#	1	1	 Services levels reviewed with Australian Life Guard Services for existing contract. Currently awaiting advice from SLS NSW on potential funding to review the Coastal Risk Assessment and Treatment Plan for the Shire. This will include a review of recommendations for service levels.
5	Review Risk Assessment and Treatment Plan	#	1	0	 Awaiting advice from SLSNSW of when they propose to commence the review.

3.1.9 Local Emergency Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	State of Readiness of Emergency Operations Centre	%	100	50	↔ Next annual audit scheduled for completion in March 2020.
2	Current and compliant Local Emergency Management Disaster Plan	%	100	100	↔ EMPLAN current and compliant.
3	Participate in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan	%	100	50	↔

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Re-establishment of Murwillumbah Unit SES Accommodation	%	75	0	↔ Site meeting arranged for January 2020 to assess site option.
2	Re-establishment of Tweed Heads Unit SES Accommodation	%	67	25	↔ Conditional contract to purchase land entered into. Planning consultant engaged to compile development application.

3.1.10 Pest Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Activity level of pest animals on Council land	#	0	0	↔ Activity levels are the number of passes that a particular species of pest animal makes moving past Councils remote monitoring cameras. To trigger a control event on the Tweed Coast, the target species must be recorded moving past one of the monitoring cameras more than one time per week for the three (or more) consecutive weeks.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
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
2	Implementation of the NSW Environmental Trust funded project 'Love Cats Love Wildlife'	%	75	100	✓ Completed.
3	Development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast Reserve.	%	75	61	↔ Detector dog surveys searching for fox dens which will be fumigated if located. We are also searching for good trapping sites, at which soft-jaw trapping can be implemented. Rabbit and hare surveys identified that further shooting for hares needs to be completed at Cudgen Headland.

3.1.11 Public Toilets

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Annual maintenance cost per facility	\$	13,000	7,017	↔ Average cost/facility for first 2 quarters \$7017. This is slightly over pro rata for the year and includes costs of vandalism and graffiti.
2	Average building condition rating (out of a possible 5)	#	<2.5	2.7	↔ Average rating 2.7. This is within target.
3	Public toilet strategy development	%	50	30	↔ Commenced internal review in preparation for strategy including undertaking condition assessments of all facilities to understand and prioritise upgrade and maintenance requirements for existing facilities. Also developing decision criteria for consideration of new facilities or removal of existing facilities

Significant Projects/Works



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Complete and implement Public Toilet Strategy	%	50	30	🔄 Commenced internal review in preparation for strategy including undertaking condition assessments of all facilities to understand and prioritise upgrade and maintenance requirements for existing facilities. Also developing decision criteria for consideration of new facilities or removal of existing facilities

3.1.12 Tourism

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Visits to Visitor Information Centres	#	20,000	🔄	Base line to be published in the next Quarterly Report.
2	Visitations to Destination Tweed webpage	#	60,000	🔄	Base line to be published in the next Quarterly Report.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of Tourism Promotion Services	%	75	50	🔄 Dec 2019 quarterly report submitted. Annual (first year) report prepared and being independently reviewed.
2	Review prioritisation of Council budgets and resources for Economic Development and Tourism promotion	%	67	75	🔄 2018/19 FY Tourism budget roll overs being discussed with General Manager for 2019/20 budget.

3.2 Places

3.2.1 Aquatic Centres

Tracking Progress/Targets



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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Non-compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes (breaches)	#	0	0	 No non-compliance events recorded.
2	Participation rates in Learn To Swim Programs	#	30,000	18,352	 18,352 participants in learn to swim program in first 2 quarters.
3	Percentage of customers satisfied with the service	%	80%	80%	 Satisfaction with service is at 80%

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Business Plan implementation	%	75	65	 Proposed amendment to structure to be progressed through required communication process. Revised position descriptions completed and graded. Branding proposal received from Manager Communication and Customer Experience outlining cost associated with re-branding. progress will be funding dependant as the pools require significant expenditure on plant and buildings. Extensive summer holidays programs and marketing undertaken.
2	Energy efficiency initiatives	%	75	71	 progressing installation of solar at Kingscliff facility and finalising design for new plant at Tweed to separate the learn to swim pool and increase operational efficiency

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	74,000	 The visitor attendance for the year to date totals over 74,000, which is above target for this goal.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Regional tourism - percentage of surveyed Gallery Shop patrons from outside the Tweed	%	25	69	 <p>Visitors were surveyed through the Gallery Shop's Point of Sale software and postcodes collected to indicate where the visitors are visiting from. The results indicate that 69.14% of visitors were residents from outside the Tweed Shire, including international visitors.</p>
3	Host and initiate regional, national and international exhibitions	#	15	9	 <p>The Gallery a total of seven new exhibitions during this quarter. These included two significant touring exhibitions, and three exhibitions via the Gallery's Community Access Exhibition Program (CAEP). The Gallery presented regional artist Vicki Stavrou at TRG's Mistral Road site, and two exhibitions by artists Karyn Fendley and Greg Mulhuren at Gallery DownTown through the CAEP.</p> <p>The Gallery's collection was showcased in two new exhibitions, including Margaret Olley: Inspired for the Margaret Olley Art Centre which featured artworks by Olley that have not previously been exhibited to visitors.</p> <p>Hiromi Tango - Home - Healing was presented by the Gallery's Audience & Development Officer from early December.</p>
4	Visitor satisfaction level of Tweed Regional Gallery and Margaret Olley Art Centre	%	90	99.39	 <p>Visitor comments and satisfaction levels have been collected and collated. During this period 165 surveys were completed by visitors to the Gallery with the following results:</p> <ul style="list-style-type: none"> - 155 visitors recorded their response as Excellent, which equates as 93.94% - 9 visitors recorded their response as Good, which equates as 5.45% - 1 visitor recorded their response as Fair, which equates as 0.61% <p>In addition, the survey identified that 33.4% of the 165 respondents were new visitors.</p>

Significant Projects/Works



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Presentation of international exhibitions	%	100	100	<p>The Gallery presented two major exhibitions with significant international components and artworks on loan. A Shared Obsession: Margaret Olley and Fred Jessup was a Gallery-initiated exhibition for display in the Margaret Olley Art Centre, which concluded on 17 November 2019 to most appreciative audiences. A substantial catalogue and range of merchandise was also published and produced for this exhibition. Donor funds and grant funding were sought and utilised for this project. The professional research and delivery of this project was part of the recognition awarded to Gallery staff member Ingrid Hedgcock through Council's 'Above and Beyond' staff recognition award.</p> <p>The Gallery also hosted Art Deco from the National Collection: the world turns modern from the National Gallery of Australia, and on show from 31 May - 25 August 2019. This exhibition included significant international artworks which represented the global art movement.</p> <p>No further international exhibitions are planned for presentation by the Gallery until 2021, as this was a two year cycle goal.</p>
2	Presentation of Gallery-initiated major exhibitions	#	15	10.5	<p>The Gallery-initiated exhibitions presented during this quarter of 2019/2020 totalled seven at the Tweed Regional Gallery and the Gallery DownTown. Three of these exhibitions were successful proposals through the Community Access Exhibition Program designed specifically for artists of the region. The popular Les Peter Portrait Prize for children continued into late November 2019, and the exhibition Fresh: from your collection continues in the Withey Family Gallery. A major initiative of the Gallery is an exhibition specifically designed for the holiday period and continuing education projects is Hiromi Tango - Healing Circle - Home launched in early December. Hiromi Tango's artwork has inspired a free weekly public workshop program that has been highly successful in terms of audience development.</p>



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Explore opportunities for income generation through use of Gallery buildings	%	75	95	<p>During the October - December 2019 quarter the Frances Mills Education Workshop was hired on four occasions attracting the approved hire fee. The client was new customer, hosting a series of poetry writing workshop which attracted new audiences to the Gallery. The drop in the frequency of the Workshop being hired is due to the loss of a long-term weekly hirer. The responsibility for attracting hire opportunities for the Workshop falls in the position description of the Curator: Public Programs. The Foyer was also regularly booked on a weekly basis by a long-term hirer.</p> <p>The Nancy Fairfax Artist in Residence Studio was booked by fee-paying artists/hirers for a period of 56 days during this quarter, equalling a 61% occupancy rate. A cancellation at late notice by the Gallery's invited artist for the remaining time unfortunately led to a period of no occupancy of less than one month. This period was then utilised to undertake required maintenance on the Studio.</p> <p>The Gallery Cafe has also hosted a number of after-hours events, which attracts the Function Fee as per the published Fees and Charges schedule.</p> <p>During this quarter 15 bus or coach groups booked visits with the Gallery, attracting the published booking fee for these groups.</p>
6	Addition of downstairs toilet facility	%	100	100	<p>This capital project has been completed. The facilities have been opened each morning providing visitors to the Gallery site access to the toilets out of advertised Gallery hours of operation.</p>

3.2.3 Auditoria

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of days utilised at Murwillumbah/Tweed auditoria	#	>280	164	79% of days utilised in last period.
2	Total audience numbers (booked numbers)	#	>42,000	30,569	Murwillumbah = 23,879 Tweed Heads = 6,690

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Percentage of venue hirers that are at the community rate	%	35	66	 81 registered Not-for-Profit, 5 Religious Groups & 39 Community Groups, with 66% of bookings from these groups.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement promotion strategy for performing arts and auditoria	%	75	5	 To commence once the Tweed and Murwillumbah auditoria technical upgrades are complete.
2	Upgrade of lighting, equipment and universal access to Murwillumbah and Tweed auditoria	%	100	75	 Tweed Heads Auditorium technical upgrade complete. Murwillumbah is a work in progress.

3.2.4 Holiday Parks

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Occupancy rates	%	>52	64	 Total number of nights occupied 39,291 total number of nights available 68,499 for all Parks October - December 19 quarter. 57%
2	Customer satisfaction levels (endorsements)	#	100	412	 Net Promoter Score (NPS) Survey results indicate Tweed Holiday Parks satisfaction levels of 75.76 which is above target.
3	Improve environmental efficiencies	#	>0	3	 Hosted the Community Christmas Carols at Tweed Holiday Parks Fingal Head on Thursday 24 December 2019.

3.2.5 Libraries

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of active library members/ total eligible shire population	%	36	27.5	 The library is reaching and engaging with members of our community. Total member numbers are slowly increasing with active members increased to 26,639 at the end of December 2019.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Personal computer and wireless hours of use	#	66,000	32,917	↔ 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)	#	310,000	128,459	↓ The redevelopment works undertaken at The Tweed Heads Civic & Cultural Centre including Library, Auditorium, Central Plaza and Social Enterprise Cafe have impacted the library visitors at the Tweed Heads Library, with an initial drop of almost 100 people per day. With works now complete, it is anticipated library visitors will now gradually increase.
4	Library loans	#	575,000	264,308	↔ The redevelopment works undertaken at The Tweed Heads Civic & Cultural Centre including Library, Auditorium, Central Plaza and Social Enterprise Cafe have impacted the library loans of the Tweed Heads Library. With works now complete, it is anticipated library loans will now gradually increase.
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
3	Review of mobile library and outreach programs	%	100	2	↔ The review of the Mobile Library Service is to be conducted by the RTRL following the completion of the Service Level Agreement.
5	Expansion of coastal Library facilities	%	50	5	↔ The Community Facility Plan provides a plan for future facilities, including libraries. More detailed feasibility plans will be conducted to identify sites for the medium term expansion of library facilities.

3.2.6 Museum

Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Proportion of programs developed and delivered in partnership with local organisations.	%	80	90	 <p>Museum was successful in attracting a \$91,000 annual organisation grant through CREATE NSW toward it's 2020/2021 program. This grant will specifically support three major collaborative projects that will involve local partnerships and result in collection development and new exhibitions and public programs. Grow:Make:Eat will document contemporary stories of Tweed agriculture, food and drink manufacturing, local markets, and dining; Fight for the Right will examine how activism has helped shape development in the Tweed, and Small Town Queer will document the historic and contemporary experiences of LGBTIQ+ individuals and groups in the Tweed. Other ongoing programs in development (involving collaboration and partnerships with individuals and organisations and with a wide range of Council colleagues) include: development of a Murwillumbah Arts and Heritage Precinct App; Land Life Culture, the new permanent display at Murwillumbah focusing on natural cultural heritage. Collection acquisition projects are ongoing. The Museum is in discussion with a range of other partners about events and public programs for 2020/21 also participated in the Murwillumbah Show again in November.</p>
2	Satisfaction level of visitors.	%	95	97.5	 <p>The annual survey of Museum visitors commenced at Tweed Regional Museum Murwillumbah branch on 15 October 2019 and continued through to 14 December. The survey was also conducted at the Tweed Heads branch between 15 October and 22 December 2019. An analysis and report of results will be available in early 2020.</p>
3	Proportion of collection acquisitions and programs dedicated to Tweed history and heritage	%	90	100	 <p>At the November 2019 meeting of the Museum Advisory Committee, 1911 items were endorsed for acquisition to the Tweed Regional Museum Collection. This included a number of significant photographic collections. All met the Tweed Regional Museum Collection Policy criteria for relevance to the history and heritage of the Tweed. In addition a very large photographic archive of the life's work of well known. Tweed Heads professional photographer Ray Sharpe was acquired. The exact number of images represented in this collection of studio negatives is being assessed.</p>

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Hours to support community-based historical research.	#	2,500	816	⬇️ 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. Total hours during the period 1 July - 31 December 2019.
5	Number of participants in all museums programs.	#	13,000	3,788	⬇️ The total number of visitors to all Museum branches, and participants in public programs between 1 July 2019 and December 2019 is 3,788. (TRM Murwillumbah closed to the public on 14 December for a combination of refurbishment and Christmas close down; TRM Tweed on 22 December for the Christmas/New Year holiday) . This figure represents the first two quarters of the 2019/2020 financial year. The annual visitation target for 2019/2020 is 13,000 visitors across all Museum sites.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Concept and capital development of permanent Natural History of the Tweed display at TRM Murwillumbah, the 'Caldera Wall'	%	100	80	➡️ All detailed design and off site construction is complete. All content development is complete. Site installation and testing was delayed, at the contractors' request, to the week 13 - 17 January 2020. Previews for key content contributors, sponsors, Councillors and senior Council staff are scheduled for late January 2020, with a soft opening to the public in the last week of January 2020. A second stage of the project 'the lab', which was not included in the original scope, will be ongoing in the first half of 2020.
4	Presentation of Museum-initiated major exhibitions	%	75	25	➡️ The exhibition Sea Stories, researched and developed from the Museum's collection remains on display until May 2020. During December 2019 and January 2020 the Museum is refurbishing the majority of permanent displays at the Murwillumbah branch. The major new permanent display Land Life Culture will open to the public in late January 2020.
5	Explore opportunities for income generation through use of Museum buildings	%	75	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	↔ Community satisfaction survey has been completed for all of Council services. The requirement for and design of a parks satisfaction survey will be reviewed based on the results of this survey
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	23	↔ Cost/ha for first 2 quarters \$23.00. This is within the target.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Finalise and adopt shire wide Open space Strategy	%	100	100	✓ Strategy completed and adopted by Council.
2	Development of a shire-wide Youth Facility/Skate Park Action Plan	%	50	10	↔ Preliminary works have commenced to plan the proves for engagement and development of this plan in 2020

3.2.8 Saleyards

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of head of stock sold	#	2,500	1,025	↔ New data being tracked
2	Value of Trade	\$	baseline		↔ New data being tracked.
3	Contractor complaints received	#	0	0	↑ No complaints from the lessee.

Significant Projects/Works



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Manage long term lease	%	75	50	↔ Long term lease progressing.
2	Continue capital works upgrades	%	75	75	↔ Capital works budget for 2019/20 expended. Capital works for 2020/21 being reviewed.

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. Current discussions with the Department of Education regarding a partnership with the use of land at Tweed River High School for an indoor centre and sports fields may provide an additional 2-4ha.
2	Customer satisfaction level	%	baseline		↔ Parks and Active Communities will be reviewing the sports fields strategy in 2020. This will include a satisfaction survey.
3	Annual maintenance cost per ha (excl. buildings, lights and turf wickets).	\$	6,200	2,389	↑ Cos/ha \$2389 for first 2 quarters.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Progress planning for regional sports facilities	%	75	40	↔ Funding application has been submitted through NSW Department of Infrastructure to progress the Arkinstall park Regional Facility proposal in partnership with NSW Department of Ed
2	Kingscliff sports facility – masterplan development	%	100	30	↔ Little Athletic facilities completed. Tender documentation for construction of buildings completed. Progressing approvals through Essential Energy for power upgrades.

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 introduced new landing fee on 1 July to capture commercial users (non lessees). Reviewing costs for new gable markers and cones.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Maintain and manage the Airfield	%	50	50	 Capital expenditure for 2019/2020 spent. Reviewing 2020/21 capital works. Investigating costs for new gable markers and cones.
2	Review and develop options for new hangars	%	50	75	 Council resolved not to progress until the Land Swap Deal is finalised. Discussed future leasing position with Western Hangar Group and Murwillumbah Aero Club.

3.3.2 Construction Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Deviation from expected capital works program spend	%	<10	15	 Works are progressing well but are slightly behind program. The key factors inflating the KPI figures are due to i) equipment replacement savings and deferrals, plus ii) delays to Rail Trail due to State Government funding hold-ups.

3.3.3 Design Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Design services delivered within agreed client timeframes(overdue projects)	#	0	0	↔ Issued for Construction Designs and associated approvals are being issued at least four weeks prior to scheduled delivery commencing in accordance with the Goal.
2	Design costs as percentage of overall project cost	%	<15	15	↔ Design cost targets are being met with limited exceptions where significant scope changes have added to costs.

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	45	↑ 45km of planned 66km of bitumen resealing complete
2	Length of road renewed or upgraded	Km	8	4.6	↔ Overall Drive, Buckingham Drive and Edward Avenue completed in December 2019 quarter
3	Length of new footpath and cycleway constructed by council	Km	1.5	0.6	↔ On target.
4	Length of footpath and cycleway repaired/replaced	Km	1	0.8	↔ 1008 square metres of footpaths repaired
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



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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Tweed Road Contribution Plan review	%	100	5	 Review of contributions plan, incorporating the works program from the TRDS commenced beginning with preparation of tender brief for an appropriate consultant.
3	Northern Rivers Rail Trail (Murwillumbah to Crabbes Creek)	%	75	63	 Council considered a report at the meeting of 5 December and resolved to delegate to the GM authority to execute a funding between NSW and Council in the amount of \$6.158 million or greater, once received, and to recommence tendering for a design and construction contract for the delivery of the project utilising the previously endorsed shortlist of companies. A precondition to finalising the design and construct tender process for the rail trail is the completion of a funding deed between the Council and NSW. Ongoing dialogue with the State government has enabled Council to make a strong case for them to re-prioritise their efforts toward the delivery of the rail trail. Department of Premier and Cabinet has committed to providing a funding deed before the Christmas close-down 2019 and Council resolved at the meeting of 5 December for the GM to execute the agreement.
4	Apply for and implement projects for Federal and State Road safety/Blackspot grants	%	75	50	 19/20 Black Spot and Safer Roads Funding Program - Smiths Creek Road designs and approvals complete. Construction scheduled to commence in February 2020. Clothiers Creek Road 75% complete with Vehicle Activated sign installed and other works to be complete by April 2020. 20/21 Black Spot and Safer Roads Funding Program - 9 nominations submitted totalling \$6M
5	Implement footpath works recommended by the Pedestrian Access and Mobility Plan (PAMP)	%	75	50	 19/20 Footpath program 95% complete and Pedestrian facilities (PAMP) is 0% with 4 projects scheduled between April and June 2020.
6	Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Car Parking Study	%	75	30	 Report on parking requirements for small business completed. Parking incentives in Murwillumbah extended by 12 months.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
7	Review Tweed Bike Plan (subject to grant funding)	%	67	0	 Bike Plan did not receive funding under the 19/20 NSW Active Transport Program. Other funding options to be pursued.

Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A27	Murwillumbah - Baker Street	%	100	0	 Project deferred to January 2020 to cater for other urgent priorities.
A29	Piggabeen - Green Valley Way	%	100	100	 Project complete.
A30	Piggabeen - Piggabeen Road	%	100	100	 Project complete.
A34	Tweed Heads - Park Street	%	100	0	 Project deferred due to other urgent priorities. Expected completion April 2020 but will bring forward if an opportunity arises.
A37	Tweed Heads South - Fraser Drive	%	100	100	 Project complete.
A39	Tweed Heads West - Piggabeen Road	%	100	80	 Works Commenced.
A40	Banora Point – Leisure Drive	%	100	0	 Project delayed. Rescheduled for completion by March 2020.
A41	Burringbar – Burringbar Road	%	100	0	 Works scheduled for June 2020.
A42	Dulguigan – Dulguigan Road	%	100	0	 Works scheduled for June 2020.
A43	Eungella – Hidden Valley Road	%	50	0	 Project scheduled for September 2020 to suit work continuity.
A44	Eungella – Tyalgum Road	%	100	0	 Project scheduled for June 2020
A45	Eviron – Eviron Road	%	50	0	 Project scheduled for September 2020 to suit work continuity.
A46	Kingscliff – Marine Parade	%	100	0	 Scheduled for completion by March 2020.
A47	Murwillumbah – Byangum Road	%	100	0	 Project deferred to 20/21 financial year.
A48	Murwillumbah – Charles Street	%	100	0	 Scheduled for June 2020
A49	Murwillumbah – George Street	%	100	0	 Scheduled for June 2020
A50	Pottsville – Overall Drive	%	100	100	 Complete.
A51	Tweed Heads – Frances Street	%	50	0	 Scheduled for September 2020 to suit work continuity.

Six Monthly Progress Report – Implementation of the 2017/2021 Delivery Program and 2019/2020 Operational Plan

Tweed Shire Council - as at 31 December 2019

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

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A52	Tweed Heads – Miles Street	%	100	100	✔ Complete.
A53	Tweed Heads – Mugga Way	%	50	0	↻ Scheduled for October 2020 to suit work continuity.
A54	Tweed Heads – The Quarterdeck	%	50	0	↻ Scheduled for October 2020 to suit work continuity.
A55	Tweed Heads South - Acacia Street	%	50	0	↻ Scheduled for October 2020 to suit work continuity.
A56	Tweed Heads South - James Road	%	50	0	↻ Scheduled for October 2020 to suit work continuity.
A57	Tweed Heads South – Oxley Street	%	100	0	↻ Project deferred to 21/22 financial year.
A67	Pottsville – Buckingham Drive	%	100	100	✔ Project brought forward and completed in conjunction with Overall Drive project.
B01	South Murwillumbah - Wardrop Street	%	100	0	↻ Project deferred to March 2020 to suit proposed funding.
B05	Bray Park - Park Avenue	%	100	100	✔ Complete.
B07	Murwillumbah - Wollumbin Street	%	100	100	✔ Complete.
B09	Tyalgum - Brays Creek Road	%	67	0	↻ Project scheduled for September 2020 to balance workload and improve efficiency.
B12	Murwillumbah – Dorothy Street	%	100	0	↻ Project deferred to 20/21 Financial Year. Construction scheduled for October to December 2020 Quarter
B13	Murwillumbah – Mooball Street	%	50	0	↻ Project funded over 19/20 & 20/21 financial years.
B14	South Murwillumbah – McMillan Street	%	50	0	↻ Project deferred to 20/21 financial year. Construction scheduled for October to December 2020 quarter.
B15	Tweed Heads – Adelaide Street	%	100	0	↻ Project deferred to 20/21 financial year. Construction scheduled for July-Sept 2020 quarter.
B16	Tweed Heads South – Heffron Street	%	100	0	↻ Project deferred to 21/22 Financial year.
B18	Mt Warning – Mt Warning Road	%	0	100	✔ Project completed early due to receiving grant funding.
C08	Murwillumbah - Nullum Street	%	100	0	↻ Project deferred to March 2020 as funding provided in 19/20 financial year.
D01	Crystal Creek - Korn's Bridge	%	50	0	↻ RMS Project that is currently not funded and unlikely to proceed.
D02	Dunbible - Richards Dev	%	100	5	↻ Design and supply contract for bridge awarded. Design is currently 50% complete.

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ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
D03	Terragon - Palmers Road	%	100	90	↔ Bridge Complete. Site tidy up & disestablishment in progress.
D04	Cobaki - Cobaki Road	%	50	0	↔ Project scheduled for 20/21 financial year.
E08	Banora Point - Greenway Dr	%	100	100	✓ Complete.
E11	Tweed Heads - Dry Dock Road	%	100	100	✓ Complete.
E13	Pottsville – Coronation Avenue	%	100	89	↔ Work group found a old steel conduit in the footpath area. This section of footpath was left out. Further investigation by TELSTRA found the conduit to be an old pipe that was empty. Work group will return too Pottsville to complete the missing link shortly
E14	Tweed Heads South – Sullivan Drive	%	100	100	✓ Complete.
E15	Murwillumbah – Nullum Street	%	100	100	✓ Complete.
E16	Tweed Heads South – Soorley Street	%	100	100	✓ Complete.
E17	Tweed Heads - Boyd St	%	100	10	↔ Boyd Street footpath scheduled to start 17 January 2020.

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	17%	1	17%	4	67%	0	0%
Internal Audit	0	0%	0	0%	4	100%	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%	2	29%	5	71%	0	0%
Information Technology	0	0%	2	67%	1	33%	0	0%
Procurement	0	0%	0	0%	2	100%	0	0%
Total	1	4%	7	25%	20	71%	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](#)

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Behind the scenes: Providing support to make it happen

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Meet records management storage standards	%	100	100	 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	40	 Investigations have begun into Business Continuity Management Software.
4	Enterprise Risk Management Policy and Protocol adoption and implementation	%	75	80	 Operational risk register data upload into new system underway.
5	Annual Insurance Renewals	%	75	75	 Completed.

4.1.2 Internal Audit

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Completion of Internal Audit Operation Plan	%	90	11	 Due to vacancy in the internal audit position, the audit plan has not been progressed. A new internal auditor will be joining council in mid-January 2020 with a view to reviewing and recommending the audit plan.
2	Number of Audit, Risk and Improvement Committee meetings held	#	4	2	 Meetings held 24 September 2019 and 17 December 2019, with an extraordinary meeting held for financial statements on 18 November 2019. Meetings have been set for 2020, with first meeting to be held in March 2020.
3	Internal Audit recommendations not adopted by management	#	0	0	 No recommendations have been rejected by management.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Assess and implement legislation affecting local government	%	75	75	 <p>The Audit Committee Charter was reviewed in 2018 to align with the responsibilities set out in section 428A(2) of the Local Government Amendment (Governance and Planning) Act 2016. Recent consultation of proposed changes to the Risk and Audit Framework set by the Office of Local Government was undertaken. Council provided written submissions in response to the consultation. No further information has been issued by the OLG in terms of the Framework.</p>

4.1.3 Legal Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Customer satisfaction levels	%	95	N/A	 <p>Survey not yet developed. This is scheduled for September 2019 after the Council Staff Survey planned for August 2019. It is expected the results from this externally conducted survey will impact on the form of the proposed Customer survey for which direction on outcome actions is being developed.</p>
2	Percentage of conveyancing services delivered internally	%	100	100	 <p>This target measure is being met with all conveyancing occurring in house.</p>
3	Lease/licencing agreements renewed within timeframes	%	100	100	 <p>This measure is being met and a major review of community building leases and licences is currently underway to standardise them.</p>

4.2 Support Services

4.2.1 Fleet Management

Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Plant utilisation rate	%	>75	98	 The 2019/20 LTFP budget review reduced the expected plant hire revenue to \$9,400,000 and has recouped %98 at the six month review.
2	Council trucks meeting most recent emission standards	%	100	100	 All plant and fleet purchases meet the most recent emissions standards
3	Renewable energy use at Murwillumbah Depot and workshops	%	>50	75	 The longer daylight hours and clear days has seen the renewable energy use increase to %75

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	#	138	138	 Participation in health and wellbeing programs has remained steady.
2	Workers compensation insurance premium (as a percentage of wages cost)	%	3.5	2.33	 For the year ended 30 June 2019, the Workers Compensation Insurance premium was \$1,135,000 and wage cost was \$48,759,000 (as per the Draft unaudited Financial Statements).
3	Staff costs as a percentage of unrestricted revenue (Calculated annually at end of year)	%	<50	45.8	 As per the 2018/19 Financial Statements, staff costs were 45.8% of unrestricted revenue.
4	Staff satisfaction level	%	>75	83	 A whole of organisation Employee Survey was conducted in partnership with Voice Project in August of this year, with the results communicated to staff in November. The overall satisfaction result as assessed by the question "I would recommend Council as an employer" was 83%. With 5 priority areas identified for action at the Corporate level the next steps are being developed and will be communicated in staff in February. Follow-up process are also being developed at the Divisional and Business Unit Level.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Workforce Management Plan implementation	%	75	72	<p>A number of workforce management initiatives have been progressed, including:</p> <ul style="list-style-type: none"> * Conducting of the 2018 Employee Survey. Follow up process are now being developed to better understand the issues within the identified priority areas, along with relevant improvement projects. The project will progress on three levels, corporate, divisional and business unit. * Launch of a leadership development program in partnership with the Great Managers Academy - 3 cohorts will commence in February with an additional 3 earmarked to commence in July. * Implementation of the iChris dashboards have been implemented providing real time HR data to the Corporate Management Team. * Sourcing of over \$200,000 worth of free training through the Governments Smart and Skilled Program. * Participation in a regional initiative to provide work experience for women in construction roles. * Redevelopment of Council's appraisal system, including incorporation of the Local Government Capability Framework. * Establishment of Mental Health First Aiders within the workplace, trialling of a new skills based health and wellbeing app, and establishment of a Managers Assist program within our Employee Assistance Offerings.
2	Workplace Mental Health program	%	75	62	<p>Program is on track with numerous initiatives being implemented.</p>
3	Develop and implement strategy to respond to unreasonable customer conduct	%	75	75	<p>Managing unreasonable conduct training (pilot) has commenced with second provisional training provider undertaking training in February 2020. Ongoing training will be scheduled once pilot has been completed.</p> <p>Attended a stakeholder forum last year to develop understanding of staffing issues when attending public meetings either arranged by Council or being asked to attend and represent Council.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Guideline for managing aggression in these situations is currently being developed. A meeting has been scheduled to discuss issues relating to staff safety in public areas, identify hotspots, particular times etc.

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	 There have been no significant unplanned outages of the public facing sites this quarter. A new version of the Development Application Tracker has been configured by Technology One and will be installed in January/February 2020.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Electronic Payment Gateway Improvements, BPAY for all	%	100	95	 Final User Testing and the training of key staff for the go-live of the Technology One Online Payments system has now commenced. Training will continue through December and January with a "soft go-live" to a select group of Council clients planned after training is complete.
4	Additional Online Services (e.g. 149/603 certificates, smart forms)	%	75	95	 This project has been combined with the Electronic Payment Gateway project.

4.2.4 Procurement Services

Tracking Progress/Targets



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Behind the scenes: Providing support to make it happen

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Tender procurement processes that meet legislative and code of conduct requirements	%	100	100	🔄 Tender processes continue to meet legislative requirements and Council policy. A procurement 'toolkit' is in development to add to the intranet page to provide better guidance to staff for all procurement activities
2	All other procurement processes within adopted policy	%	>95	>95	🔄 The Procurement Protocol continues to be updated as improvements are identified.

