

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

Tweed Shire Council

As at 30 June 2017



About this Report3

Organisational Performance4

1. **Civic Leadership5**

2. **Supporting Community Life18**

3. **Strengthening the Economy40**

4. **Caring for the Environment42**

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 2013/2017 Delivery Program and 2016/2017 Operational Plan to 30 June 2017.

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

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

The following information is provided for each Principal Activity:

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

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

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

- First six months (July to December 2016) – reported in February 2017.
- Final six months (January to June 2017) – reported in August 2017.

Future progress reports will be in the format of the new *Community Strategic Plan 2017-2027 – Living and Loving the Tweed*.

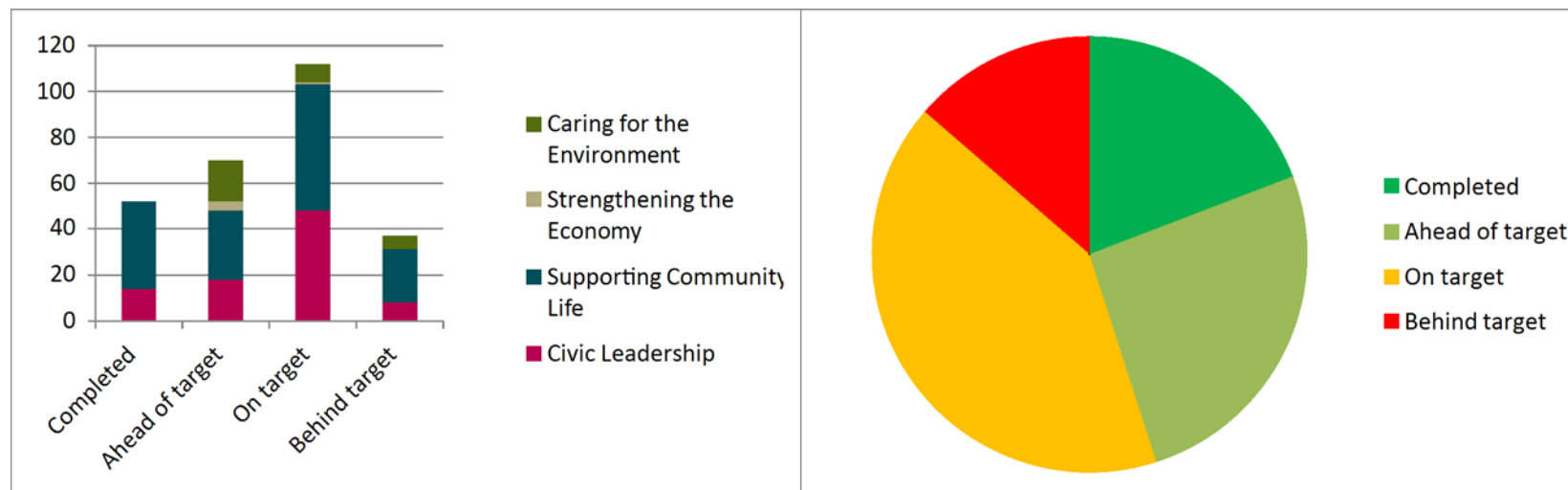


Organisational Performance

Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Civic Leadership	14	16%	18	20%	48	55%	8	9%
Supporting Community Life	38	26%	30	21%	55	38%	23	16%
Strengthening the Economy	0	0%	4	80%	1	20%	0	0%
Caring for the Environment	0	0%	18	56%	8	25%	6	19%
Total	52	19%	70	26%	112	41%	37	14%

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



1. Civic Leadership

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Civic Business	0	0%	0	0%	4	100%	0	0%
Civic Centres	0	0%	1	100%	0	0%	0	0%
Communications & Customer Services	1	3%	4	14%	21	72%	3	10%
Design Services	5	63%	1	13%	2	25%	0	0%
Executive Management	2	67%	0	0%	1	33%	0	0%
Finance	0	0%	5	45%	6	55%	0	0%
Governance & Corporate Performance	1	33%	1	33%	1	33%	0	0%
Human Resources and Work Health & Safety	0	0%	1	20%	3	60%	1	20%
Information Technology	0	0%	2	100%	0	0%	0	0%
Records Management	0	0%	0	0%	2	100%	0	0%
Quarries	0	0%	0	0%	1	100%	0	0%
Stores, Purchasing & Works Depart	0	0%	1	100%	0	0%	0	0%
Development Planning and Assessment	5	28%	2	11%	7	39%	4	22%
Total	14	16%	18	20%	48	55%	8	9%

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

Exceptions for the 6-months to 30 June 2017

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

Section	Type	Item	KPI	Measure	Target	Result	Comment
1.3.1.2	S	25	Incoming calls to Contact Centre answered within one minute	%	75	43%	High call volumes relating to the flood event and the changes to waste services have impacted this result. Council has introduced an auto-attendant to assist manage customer enquiries and experiences.
1.3.1.2	S	26	Contact Centre call abandonment rate	%	<8	9.4%	High call volumes have impacted abandoned calls over the period.
1.3.1.2	S	27	Quality Assurance - Customer satisfaction level of 'satisfied'	%	80	N/A	Flood event and changes to waste services have seen a delay in this project implementation. The Quality Assurance Framework for the Customer Service team will be implemented by the end of 2017, and anticipating a launching in November on the back of a telephony upgrade.
1.3.1.7	S	1	Staff Turnover	%	<5	6.79	Turnover for the quarter has been 1.53%, with the year to date figure being 6.79%.
1.5.2.1	S	1	Average time to determine a development application	Days	65	131	There have been a large number of applications where total clock days have exceeded 250 days.
1.5.2.1	P	3	Kingscliff Locality Plan	%	100	75	A report on the draft Plan is being prepared for the July Council Planning Committee Meeting seeking endorsement for its public exhibition. The draft Plan has taken into account the Council's resolved position on building heights.
1.5.2.1	P	9	Scenic Landscape Strategy	%	100	50	Following resource reprioritisation, development of the draft Strategy is making good progress and is being finalised for further field based testing. It is anticipated that a draft Strategy will be reported to Council in September.
1.5.2.1	P	16	Fingal Head Building Height Review	%	100	60	The second Fingal community engagement workshop was held in June 2017. A report on the community feedback and analysis of the issues will be reported to Council along with policy options for addressing identifiable planning based issues. This is likely to be the September Planning Committee Meeting.

Detailed Performance Report for Civic Leadership

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

1.2.2.1 Civic Business

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Attendance at Council Meetings by Councillors	%	>80	>80	Attendance by Councillors on target and any Leave of Absence has been approved by Council.
2	DCS	Attendance at Council Committee Meetings by Councillors	%	>80	>80	Attendance at Committee members by Delegate or Alternate Delegate has met expectations.
3	DCS	Business Papers provided in accordance with the Code of Meeting Practice	%	100	100	All Business Papers have been provided within the timeframe established through the Code of Meeting Practice.
4	DCS	Number of Council decisions contested and overturned in the courts	#	0	<5	A number of Planning Committee decisions have been appealed through the Land and Environment Court, with a number of matters still outstanding.

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







1.3.1.1 Civic Centres

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Energy efficiency per workstation per day	Kw-h	30	12.95	The low figure was impacted by a relatively mild winter and the Easter/Anzac breaks reducing the power demands.

1.3.1.2 Communications & Customer Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Council: Tweed Link Newspaper Production	#	49	49	 There were 13 Tweed Links produced in this quarter. April = 4 (Issue 1000-1003), May = 5 (Issue 1004-1008), June = 4 (Issue 1009-1012). The 1,000th edition milestone was planned to be celebrated on 4 April, unfortunately this coincided with the March flood/storm event and the priority was to support our community during the recovery phase.
2	DCS	Council: Media Releases Issued	#	>156	292	 April = 56, May = 25, June = 37. Total of 118 media releases for the quarter. The large number of releases is attributed to communication efforts for the March flood/storm event. During this time Council also went live with its Facebook and Twitter social media channels which were critical as communication tools during this event. There are more than 540 subscribers to Council's online newsroom.
3	DCS	Council: www.tweed.nsw.gov.au unique visits	#	0	516,071	 Tweed Shire Council website had 170,698 sessions for the quarter, an average of 2.46 pages per session and an average time spent of 2.17 mins. 56.4% are returning visitors and 43.6% are new visitors.
4	DCS	Council: www.yoursaytweed.nsw.gov.au registered users	#	0	2,353	 There are 2,353 registered participants to "Your Say Tweed".
5	DCS	Council: www.yoursaytweed.nsw.gov.au unique visits	#	0	23,180	 There have been 4,300 visits to the "Your Say Tweed" website this quarter with about 95 visitors per day and 18 new registrations.
6	DCS	Council: You Tube views	#	0	6,705	 Council's You Tube Channel has 30 subscribers, with 6,705 views of our videos online. In the last quarter Council's You Tube channel has had a makeover with improved playlists and structures and a new and improved header image with greater links and connections to Council's social and online communication channels.

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

Tweed Shire Council - as at 30 June 2017

Civic Leadership

Item	Owner	KPI	Measure	Target	Result	Comment
7	DCS	Council: Linked In followers	#	0	837	↔ Council has 837 followers on its Linked In page. Since April Council has been posting regular content and expanding the use of the Linked In platform and posts resulting in an increase in followers, engagement and sharing.
8	DCS	Council: Sustainability and Environment e-Newsletter subscribers	#	0	462	↔ The quarterly Environment and Sustainability e-Newsletter was sent on 23 June, and now has 462 subscribers.
9	DCS	Council: Economic Development e-Newsletter subscribers	#	0	155	↔ Due to the March flood event, the Economic Development e-newsletter will be distributed in the September 2017 quarter, it currently has 155 subscribers.
10	DCS	Council: Art and Culture e-Newsletter subscribers	#	0	259	↔ Due to the March flood event, the Art, Culture and Community e-newsletter will be distributed in the September 2017 quarter, it currently has 259 subscribers.
11	DCS	Aquatic Centre: www.trac.tweed.nsw.gov.au unique visits	#	0	20,941	↔ The TRAC website had 4,580 sessions for the quarter, an average of 2.2 pages per session and an average time of 1.38 minutes. 62% are new visitors and 38% are returning.
12	DCS	Aquatic Centre: Media releases published	#	0	9	↔ There were two TRAC media releases distributed for the quarter.
13	DCS	Aquatic Centre: TRAC e-Newsletter subscribers	#	0	116	↔ There are 116 subscribers to the TRAC e-Newsletter which is planned for the first half of the 2017/2018 financial year.
14	DCS	Aquatic Centre: TripAdvisor Reviews	#	0	4	↔ In this quarter the Aquatic Centre received 2 new reviews, taking its total reviews to 17 and an overall ranking of 4.5 out of 5. It is ranked #6 of 17 things to do in Murwillumbah.
15	DCS	Art Gallery: www.gallery.tweed.nsw.gov.au unique visits	#	0	59,368	↔ The Gallery website had 19,973 sessions, an average of 2.10 pages per session and an average time of 1.37mins. 68% of users are new visitors, with 32% returning visitors.
16	DCS	Art Gallery: Media releases published	#	0	44	↔ There were 14 Gallery related media releases distributed in the quarter. The media subscription list for Cultural releases is more than 543 people.
17	DCS	Art Gallery: TripAdvisor Reviews	#	0	107	↔ In this quarter the Gallery Trip Advisor Pages received 22 reviews with 20 management responses, with an average rating of 5 out of 5, taking its total reviews to 424 and an overall ranking of 5 out of 5. It is ranked #1 of 17 things to do in Murwillumbah.

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

Tweed Shire Council - as at 30 June 2017



Civic Leadership

Item	Owner	KPI	Measure	Target	Result	Comment
18	DCS	Museum: www.museum.tweed.nsw.gov.au unique visits	#	0	10,174	The Museum website had 3,028 sessions this quarter, an average of 2.37 pages per session and an average time of 2.05mins. 68% are new visitors and 32% returning visitors.
19	DCS	Museum: Media releases published	#	0	18	There were 4 Museum related media releases distributed in the quarter. The media subscription list for Cultural releases is more than 543 people.
20	DCS	Museum: TripAdvisor Reviews	#	0	5	In this quarter the Museum Trip Advisor Pages received 2 reviews with an average rating of 4.5 out of 5, taking its total reviews to 19 and an overall ranking of 4.5 out of 5. It is ranked #5 of 17 things to do in Murwillumbah.
21	CCCS	Total customer interactions (call) received by Contact Centre	#	25,000	28,684	Council's Contact Centre had its busiest quarter since it was established in 2011. This was due to the March flood/storm event and the introduction of the 3 bin system. May saw 11,063 calls received.
22	CCCS	Total customer interactions (contact) received by Tweed Office	#	0	6,701	Measured via a door counter at the Customer Service office at the Tweed Heads Administration Office.
23	CCCS	Total customer interactions (contact) received by Murwillumbah Office	#	0	N/A	Figures not currently available. Historically, Murwillumbah processes approximately 2,500 front counter enquiries per month, but these may include multiple enquiries from one customer.
24	CCCS	Contact Centre resolution of enquiries at first point of contact	%	60	67.2%	Increased skill knowledge, guest speakers and improved 'Corporate Knowledge Base' content allows Customer Service Officers to resolve a high number of interactions at first contact.
25	CCCS	Incoming calls to Contact Centre answered within one minute	%	75	43%	High call volumes relating to the flood event and the changes to waste services have impacted this result. Council has introduced an auto-attendant to assist manage customer enquiries and experiences.
26	CCCS	Contact Centre call abandonment rate	%	<8	9.4%	High call volumes have impacted abandoned calls over the period.


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

Tweed Shire Council - as at 30 June 2017

Civic Leadership


Item	Owner	KPI	Measure	Target	Result	Comment
27	CCCS	Quality Assurance - Customer satisfaction level of 'satisfied'	%	80	N/A	 Flood event and changes to waste services have seen a delay in this project implementation. The Quality Assurance Framework for the Customer Service team will be implemented by the end of 2017, and anticipating a launching in November on the back of a telephony upgrade.
28	CCCS	Council Smartphone application users	#	0	7,170	 Council's Smartphone Application has 7,170 unique views. During this quarter, the most used features were Waste Collection information, Council Information and Interruptions. Approximately 140 users used the Report a Problem function.

Plans




Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Community Satisfaction Survey - biennial project	%	100	100	 Completed in September 2016 Quarter.

1.3.1.3 Design Services





Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MD	Design services are provided within agreed client timeframes	%	80	80	 On target with most projects.

Plans




Item	Owner	KPI	Measure	Target	Result	Comment
2	MD	Project Management: Tweed Heads Streetscape Stage 2	%	100	100	 Completed in September 2016 Quarter.
3	MD	Design: Kingscliff Foreshore Protection and Revitalisation	%	75	95	 Only outstanding work is finalising the detail structural design for the Hall renovation and is well advanced.
6	MD	Design: Fraser Drive Shared User Path	%	100	100	 Completed in September 2016 Quarter.



Item	Owner	KPI	Measure	Target	Result	Comment
7	MD	Design: Cudgen Creek Bridge Replacement, Kingscliff	%	100	100	 Completed in September 2016 Quarter.
9	MD	Design: Tumbulgum Road Widening and Upgrade Sunny Side Lane	%	100	85	 Detailed design to be undertaken for the river side stabilisation as part of a design and construct contract which has been let. Road design will be completed once the contractors design is able to be integrated into it.
10	MD	Design: Tweed Valley Way Water main	%	100	100	 Completed in September 2016 Quarter.
13	MD	Design: SPS3012 Amber Road Pump Station upgrade	%	100	100	 Completed in September 2016 Quarter.




1.3.1.4 Executive Management

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Compliance with Office of Local Government Strategic Tasks	%	100	100	 All strategic tasks completed within the determined timeframes.
2	DCS	Audit Committee Meetings held	#	>=5	1	 One meeting conducted during this Quarter on 27 June 2017.
3	DCS	Internal Audit Plan completed	%	100	100	 Internal Audit Plan agreed by Audit, Risk and Improvement Committee and completed.

1.3.1.5 Finance

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Operating surplus before capital grants and contributions	\$	>0	8.16	 Result is for 2015/16. 2016/17 results not yet available. General and Water funds in surplus, Sewer fund in deficit.
2	DCS	Unrestricted Current Ratio	#	>2:1	3.75	 Result is for 2015/16. 2016/17 results not yet available.
3	DCS	Unrestricted Cash	\$	>8m	9.6m	 Result is for 2015/16. 2016/17 results not yet available.

Item	Owner	KPI	Measure	Target	Result	Comment
4	DCS	Debt Service Ratio	%	<=15	9.35	Result is for 2015/16. 2016/17 results not yet available.
5	DCS	Outstanding Rates and Charges	%	<6	4.76	Result is for 2015/16. 2016/17 results not yet available.
6	DCS	Asset Renewal Ratio	%	>75	67.51	Result is for 2015/16. 2016/17 results not yet available. General Fund renewal ratio better than benchmark at 99.56%. Water/Sewer funds below benchmark which is expected as asset renewal for those funds is non-linear.
7	MFS	Additional rateable properties per annum	#	500	452	Under target as two large subdivisions held over to following rating year.
8	MFS	Percentage of rates accounts paid in full by 31 August in each year	%	20	19	Similar to previous years.
9	MFS	Percentage of pensioner to total rateable properties	%	30	25	The number of pensioners is reducing.
10	MFS	Total pensioner subsidy funded by council	\$	1.5m	1.577	Similar to previous years.
11	MFS	Total property transfers	#	6,000	5,860	






1.3.1.6 Governance & Corporate Performance

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Informal Access to information requests processed	%	100	100	297 Informal Access requests were processed during this Quarter.
2	DCS	Formal Access to information requests requesting a review	%	<5	0	There were no Formal Access requests requesting an Internal Review during this Quarter.
3	DCS	Enterprise Risk Register reviewed annually	%	100	75	Enterprise Risk Register updated as required and will be moved over within the Performance Planning platform in the new financial year.



1.3.1.7 Human Resources and Work Health & Safety

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Staff Turnover	%	<5	6.79	 Turnover for the quarter has been 1.53%, with the year to date figure being 6.79%.
2	DCS	Percentage of declared Indigenous staff to total staff	%	>2.7	2.79	
3	DCS	Equal Employment Opportunity matters ruled against Council by external bodies	#	0	0	
4	DCS	Industrial matters ruled against Council by external bodies	#	0	0	 Although no matters have been ruled against Council, Council and the United Services Union jointly sought the assistance of the NSW Industrial Relations Commission in determining a suitable compensation structure to be adopted in relation to staff stranded at Council's Chinderah Mechanical Electrical Facility during the Cyclone Debbie flood event.
5	DCS	Employment establishment costs as a percentage of recurrent income	%	<50	45	 Result is for 2015/16. 2016/17 results not yet available.

1.3.1.8 Information Technology

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Percentage of Council's core applications and infrastructure software that are current (i.e. within one version of the vendor's current major release level)	%	80	89	 Current work is focussing on the upgrade of Microsoft Server to "Server 2012" and Desktop software to "Windows 10" and "Office 2013".
2	DCS	Percentage uptime of Council's public ICT infrastructure (web, mobile and mapping)	%	>95	99	 There were no unplanned outages recorded on Council's public web sites in this period.

1.3.1.9 Records Management

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Percentage of Records retrieval requests meeting SLA	%	100	100	↔ Retrieval of documents within target.
2	DCS	Number of documents back scanned	#	250,000	250,000	↔ Scanning of documents on track, even allowing for disruption during the March/April Flood event.

1.3.1.10 Quarries

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MID	Quarry environmental performance recorded non-compliances in annual quarry licence reports	#	0	0	↔

1.3.1.11 Stores, Purchasing & Works Depart

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MID	Value of net stock write-on/write-off at six monthly stocktakes	\$	<5,000	51	↑ Excellent result after an initial \$35,000 stock write-off in April due to the flood event.

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








1.5.2.1 Development Planning and Assessment

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MDA	Average time to determine a development application	Days	65	131	 There have been a large number of applications where total clock days have exceeded 250 days.
2	MDA	Delivery of Section 149 certificates in five days	%	100	100	
3	MDA	Delivery of urgent Section 149 certificates in two days	%	100	100	
4	CSPUD	Achievement of annual delivery of Works Program targets for Tweed LEP	%	100	100	 Completed in September 2016 Quarter.










Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	CSPUD	Rural Land Strategy	%	80	85	 Anticipated report to Council in September for endorsement to proceed with the Stage 4 draft Strategy to public exhibition.
3	CSPUD	Kingscliff Locality Plan	%	100	75	 A report on the draft Plan is being prepared for the July Council Planning Committee Meeting seeking endorsement for its public exhibition. The draft Plan has taken into account the Council's resolved position on building heights.
4	CSPUD	Local Growth Management Strategy	%	10	0	 Pending incorporation into and approval of the Unit's work plan of priorities.
8	CSPUD	LEP Implementation of Environmental Zones	%	60		 Review and update of the LEP E-Zones is being conducted by the Biodiversity Coordinator, Natural Resource Management Unit.
9	CSPUD	Scenic Landscape Strategy	%	100	50	 Following resource reprioritisation, development of the draft Strategy is making good progress and is being finalised for further field based testing. It is anticipated that a draft Strategy will be reported to Council in September.

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

Tweed Shire Council - as at 30 June 2017

Civic Leadership

Item	Owner	KPI	Measure	Target	Result	Comment
10	CSPUD	Murwillumbah Development Control Plan review	%	75	0	 A draft scope of works has been prepared but has not been advanced due to other work priority commitments. There is no current timeframe for advancing this body of work.
11	CSPUD	Achievement of Major Planning Proposals 2014/15	%	70	100	 Completed in September 2016 Quarter.
12	CSPUD	Achievement of Minor Planning Proposals	%	90	100	 Completed in September 2016 Quarter.
13	CSPUD	Achievement of Broader Unit Work Program Deliverables	%	80	80	 Given the constant rate of change in the workflow and prioritisation of projects, the broader work program deliverables are being achieved at a satisfactory level.
14	CSPUD	Target Delivery of Tweed Local Environmental Plan updates	%	70	80	 Good progress is being made with LEP updates.
15	CSPUD	Scenic Iconic Landscape Strategy	%	100		 See "Scenic Landscape Strategy".
16	CSPUD	Fingal Head Building Height Review	%	100	60	 The second Fingal community engagement workshop was held in June 2017. A report on the community feedback and analysis of the issues will be reported to Council along with policy options for addressing identifiable planning based issues. This is likely to be the September Council Planning Committee Meeting.
17	CSPUD	Border Park Development Control Plan	%	100	100	 Completed in September 2016 Quarter.
18	CSPUD	Murwillumbah Main Street Heritage Funding Project	%	100	100	 Completed in September 2016 Quarter.

2. Supporting Community Life

Summary of Delivery Program Activities









Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Community & Cultural Development	1	8%	1	8%	9	75%	1	8%
Community Services	0	0%	2	67%	0	0%	1	33%
Cultural Services	1	5%	10	48%	3	14%	7	33%
Surf Patrol	0	0%	0	0%	1	100%	0	0%
Emergency Services	1	100%	0	0%	0	0%	0	0%
Water Supply	7	0%	0	0%	4	100%	2	0%
Wastewater Services	10	0%	3	60%	16	40%	3	0%
Waste Management Services	2	29%	1	14%	0	0%	4	57%
Drainage	3	27%	1	9%	3	27%	4	36%
Flooding	0	0%	0	0%	1	100%	0	0%
Cemetery	0	0%	1	50%	1	50%	0	0%
Open Space	0	0%	6	60%	3	30%	1	10%
Public Facilities	0	0%	1	25%	2	50%	1	25%
Swimming Centres	0	0%	2	100%	0	0%	0	0%
Transport Services	14	44%	3	9%	12	38%	3	9%
Total	39	26%	31	20%	55	36%	27	18%

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

Exceptions for the 6-months to 30 June 2017

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

Section	Type	Item	KPI	Measure	Target	Result	Comment
---------	------	------	-----	---------	--------	--------	---------

Section	Type	Item	KPI	Measure	Target	Result	Comment
2.1.1.1	S	12	Increase nominations for International Day of People with Disability	#	40	32	 This is an annual event and as such there has been no change within this quarterly reporting period. Nominations for the Access and Inclusion Awards 2016 increased by 5 compared to the 2015 event but did not meet the estimated target of 40. The 2017 Awards (launched in May 2017 as part of the Tweed Regional Museum Untold Stories Living with Ability exhibition) will be promoted more widely.
2.1.1.2	S	3	Output targets from funding contract	%	100	80	 The Commonwealth Home Support Program has been slow to start with low numbers of referrals through the new My Aged Care portal which is the single point of referral for Council's service.
2.1.3.1	S	10	Library membership	#	35,788	32,481	 Library Membership is current and kept up to date with regular removal of people who have not borrowed in the last 18 months.
2.1.3.1	S	11	Library Programs delivered	#	600	315	 The total number of attendance at programs currently running has increased during the most recent quarter.
2.1.3.1	S	12	Visits (library door count)	#	337,943	289,232	 Tweed Library renovation has resulted in a downturn in library visits as there are limited seating options in the temporary areas, however Kingscliff and Murwillumbah have seen increases due to Tweed residents visiting.
2.1.3.1	S	13	Library Loans	#	587,228	530,765	 These figures now include the mobile library loans for the 4th quarter otherwise not captured in previous library loans for the Shire.
2.1.3.1	S	15	Personal computer hours	#	86,236	67,772	 Tweed Library has only 4 public computers available due to space in the temporary library being reduced from 12 computers. The library is also focussing on empowering older people to use their own devices through the very popular Tech Savvy Seniors programs.
2.1.3.1	S	20	Events workshops held	#	2	0	 Event Workshop tentatively scheduled for late August 2017 with event organisers.

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

Tweed Shire Council - as at 30 June 2017

Supporting Community Life

Section	Type	Item	KPI	Measure	Target	Result	Comment
2.1.3.1	S	29	Number of participants in all Museum programs	#	13,000	10,482	↓ The Tweed Regional Museum at Tweed Heads was closed to the public while undergoing refurbishment between March and June 2017.
2.3.2.3	CP	9	Reservoir: Chambers 2	%	100	20	↓ Design 90% complete. Draft drawings issued for comment. Expect completion by mid 2018.
2.3.2.6	CP	33	Water Treatment Plant: Uki	%	100	15	↓ Gap analysis report complete. Scope of upgrade works has been determined. Consultant has been engaged to complete concept design works. Expect completion by the end of 2018.
2.3.3.3	CP	33	Sewerage Pumping Stations: SPS 2018 Gollan Drive, Tweed Heads West - Odour Control Facility	%	100	20	↓ Additional odour monitoring works required to determine treatment facility sizing. Expect completion by mid 2018.
2.3.3.3	CP	51	Sewerage Pumping Stations: SPS 3033 Henry Lawson Drive	%	100	20	↓ Design works 90% complete. Pumps ordered. Expect completion by the end of 2017.
2.3.3.3	CP	54	Sewerage Pumping Stations: SPS 4015 Fingal Road South M & E	%	100	10	↓ Design has commenced. Expect completion by mid 2018.
2.3.4.1	S	1	Household (kerbside) recycling rate per annum	%	65	42	↓ This figure should increase significantly with the introduction of the three bin system.
2.3.4.1	CP	1	Construction of inert landfill expansion at Stotts Creek Resource Centre	%	90	5	↓ The construction of the new landfill cell was put on hold until an application to the EPA to have this constructed as a putrescible cell was considered. The EPA provided in principle support for this and an amendment of the site DA is required. This will occur in 2017/18, with the new cell now likely to be constructed in 2019/2020. A design has now been prepared for the new cell.
2.3.4.1	CP	3	Eviron Landfill Roadworks	%	100	10	↓ The new road is not required as yet and has been held back due to geotechnical issues in the road. These will be addressed in the next three years and the project will be on hold until then.
2.3.4.1	S	3	Total waste diverted from landfill per annum	%	60	47.6	↓ This figure is significantly below target however an additional 36% of the waste was diverted for disposal in Qld.
2.3.5.1	CP	1	Stormwater Drainage Rehabilitation	%	100	73	↓ 73% of budget expended.

Section	Type	Item	KPI	Measure	Target	Result	Comment
2.3.5.1	CP	12	Drainage: Ballymore Court	%	100	0	↓ Environmental Impact Study and approval requirements to be determined.
2.3.5.1	CP	13	Drainage: Nullum Street	%	100	10	↓ Design 75% complete. Works planned for October 2017.
2.3.5.1	CP	14	Drainage: Reynolds Street	%	100	10	↓ Design 75% complete. Works planned for November 2017.
2.3.6.2	S	4	Number of sports field commendations	#	>5	0	↓ No commendations reflect the fact that the majority of sports field users are regular and repeated users such as sports clubs, and therefore they are accustomed to the level of service provided.
2.3.6.3	S	2	Cost to operate per facility	\$	12,200	13,861	↓ The cost to operate is above estimate due to costs to manage graffiti and vandalism and increased water and sewer charges.
2.4.3.1	S	5	Renewal of damaged and worn-out pedestrian/cycle paths; proportion of paths replaced per annum	%	0.6	0.06	↓ 296m2 of footpaths repaired in year. 53% of budget expended.
2.4.3.4	CP	68	Cycle ways program 2016/17	%	100	80	↓ Tender closed for the final stage. Subdivision works have meant slow progress to construct the missing link in the current project.
2.4.3.4	CP	69	Footpaths Rehabilitation	%	100	53	↓ 296m2 of footpaths repaired in year. 53% of budget expended.



Detailed Performance Report for Supporting Community Life

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







2.1.1.1 Community & Cultural Development

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
12	CDC	Increase nominations for International Day of People with Disability	#	40	32	 This is an annual event and as such there has been no change within this quarterly reporting period. Nominations for the Access and Inclusion Awards 2016 increased by 5 compared to the 2015 event but did not meet the estimated target of 40. The 2017 Awards (launched in May 2017 as part of the Tweed Regional Museum Untold Stories Living with Ability exhibition) will be promoted more widely.
13	MCCS	Community buildings and halls renewal program	#	2	1	 A new approach to asset renewal has been undertaken with network planning and a preventative maintenance schedule for each of the community buildings is in development.

Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	CDC	Implement whole-of-Council Youth Strategy and Action Plan	%	100	75	 The third progress report on the Youth Strategy and Action Plan (2013-2017) will be reported to Council in August 2017 with the majority of actions completed. The Youth Council is also now meeting regularly. The final planning report is due at the beginning of 2018.
5	MCCS	Social Justice Charter	%	100	15	 The Social Justice policy is intended to provide an overarching policy for community development. A review of existing policies will assist in this process and is currently in progress.
6	MCCS	Community Safety Plan	%	100	100	 Completed in March 2017 Quarter.
7	MCCS	Implementation of the Community Safety Plan	%	25	25	 Council resolved on 21 April 2016 to repurpose funding for the community safety plan. Project funds were allocated to a community safety project for young people as identified in the Youth Strategy at Les Burger Sports Field.

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




Tweed Shire Council - as at 30 June 2017

Supporting Community Life

Item	Owner	KPI	Measure	Target	Result	Comment
13	CDC	Youth Strategy - Implementation of Graffiti Management Policy	%	25	25	As identified in the Youth Strategy and Action Plan, the lead partners for implementation of the Graffiti Management Plan are Council's Works Unit, Recreation Services Unit and Regulatory Services. A meeting was convened with Police and relevant Council staff to provide a more coordinated approach to address this Shire wide issue.
20	CDC	Implement Homeless Policy and Protocol	%	25	90	90 percent of the actions identified in the annual action plan have been completed in conjunction with our identified partners. Council has continued to provide the secretariat for Tweed Shire Housing and Homelessness Network. Council has been advocating and lobbying in relation to the lack of affordable housing, the need for increased social housing and the number of homelessness support services in the area. The need for resources in the Shire has also been exacerbated by the 2017 flood event.
21	CDC	Implementation of the Access and Inclusion Plan	%	75	75	The final 25% of the Access and Inclusion Plan will be completed in the 2017-2018 year. The current Plan was updated to incorporate the requirements of the NSW Disability Inclusion Act and adopted by Council in May 2017.
23	MCCS	Community and Cultural Facilities Network Plan	%	50	25	The Network plan is in progress and a Councillor workshop was held in June 2017. A project has been established working with the four Community Centres to implement the principles of the community centre business case previously adopted by council.
24	CDC	Implementation of the Reconciliation Plan	%	50	95	Reconciliation Action Plan (RAP) has been endorsed by Reconciliation Australia. The final draft of the RAP document is being reviewed in preparation for publication in late 2017.
25	CDC	Implementation of the Age Friendly Community Action Plan	%	50	N/A	The Action Plan remains in draft form pending changes to internal community development planning.

2.1.1.2 Community Services


Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MCCS	Community Options client numbers	#	280	291	 The Community Services team has been through independent reviews and have streamlined their systems to improve the response time for clients. They have been successful in passing all quality assurance audits in relation to national standards for service provision.
2	MCCS	Number of days from initial contact to response and intake screen	Days	3	2	
3	MCCS	Output targets from funding contract	%	100	80	 The Commonwealth Home Support Program has been slow to start with low numbers of referrals through the new My Aged Care portal which is the single point of referral for Council's service.

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

2.1.3.1 Cultural Services

Service Levels











Item	Owner	KPI	Measure	Target	Result	Comment
1	MCCS	Education and Audience Development programs delivered	#	9	22	 5 Programs were delivered for the quarter. This result included an Art After School event for visual arts teachers, a Student Enrichment Day, one Auslan Tour and two Gallery Play Dates for young visitors. Senior high school students were fortunate to have the opportunity to work with Guest Artist-Mentor Danelle Bergstrom. Two Gallery Playdates were held during this period. These early childhood events are important audience development opportunities for families and provide links into local community activity as well.




Item	Owner	KPI	Measure	Target	Result	Comment
2	MCCS	Participants attending TRAG public programs and events	#	1,600	3,412	820 participants for the quarter. Due to the innovative public programs complementing the successful exhibitions staged this quarter, participation in programs has been excellent. This figure includes 820 people attending opening events at the Gallery.
3	MCCS	Public Programs delivered by TRAG	#	12	47	12 public programs were delivered in the quarter. Public Programs included an Up Late at the Gallery function held in conjunction with the 'Portraits: Margaret Olley' exhibition; an opening for exhibiting artists David Fairbairn and Colleen DaRosa, and an event to launch the international touring exhibition 'David Hockney: Words and Pictures'.
4	MCCS	Visitors attending TRAG exhibitions	#	85,000	89,643	19,408 visitors for the quarter. This quarterly result is reduced due to the necessary closure of the Gallery during the Flood Event.
5	MCCS	Exhibitions hosted and initiated by TRAG	#	15	22	6 exhibitions for the quarter. This result included four exhibitions initiated by the Gallery, including two through the Community Access Exhibition Program, one through the Artist in Residence Program and the instigation of an international touring exhibition as an initiative in partnership with the British Council and the Blue Mountains Cultural Centre.
6	MCCS	Professional Development opportunities for regional artists	#	20	69	24 for the quarter. This result included the three artists involved in the 'Portraits: Margaret Olley' Up Late event, artist in residence Guy Maestri, and programs offered by exhibiting artists Coleen DaRosa and David Fairbairn. 17 workshops were also presented.
7	MCCS	External hire rate of Artist in Residence Studio (occupancy)	%	80	87	90% for the quarter. 44 of 91 days were booked by fee-paying residents. The majority of the remaining days the Studio were occupied by invited artists. The Studio was vacant during the March-April flood.
8	MCCS	Visitor satisfaction rate	%	90	92	95% for the quarter. Survey results collected and compiled remain consistently high. A short survey has been devised to gauge visitor satisfaction with the international touring exhibition.

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

Tweed Shire Council - as at 30 June 2017

Supporting Community Life


Item	Owner	KPI	Measure	Target	Result	Comment
10	MCCS	Library membership	#	35,788	32,481	 Library Membership is current and kept up to date with regular removal of people who have not borrowed in the last 18 months.
11	MCCS	Library Programs delivered	#	600	315	 The total number of attendance at programs currently running has increased during the most recent quarter.
12	MCCS	Visits (library door count)	#	337,943	289,232	 Tweed Library renovation has resulted in a downturn in library visits as there are limited seating options in the temporary areas, however Kingscliff and Murwillumbah have seen increases due to Tweed residents visiting.
13	MCCS	Library Loans	#	587,228	530,765	 These figures now include the mobile library loans for the 4th quarter otherwise not captured in previous library loans for the Shire.
14	MCCS	Mobile Library hours and stops	#	387.5	1,248	 The mobile serviced 24 stops per quarter with 1,248 hours of service during the past year.
15	MCCS	Personal computer hours	#	86,236	67,772	 Tweed Library has only 4 public computers available due to space in the temporary library being reduced from 12 computers. The library is also focussing on empowering older people to use their own devices through the very popular Tech Savvy Seniors programs.
19	DCS	Total number of events supported by Council's Festivals and Events Funding	#	15	14	 Completed in September 2016 Quarter.
20	DCS	Events workshops held	#	2	0	 Event Workshop tentatively scheduled for late August 2017 with event organisers.
25	MCCS	Programs developed and delivered in partnership with local organisations	%	80	100	 Major exhibitions throughout the 2016/17 year involved significant collaboration with local organisations and individuals: Sorted!: 150 years of Tweed Mail; Aboriginal Breastplates of the Northern Rivers; Thunder Eggs; Untold Stories: Living with Ability, and Tweed on Film.
26	MCCS	Satisfaction rating by visitors, volunteers and partners	%	95	99	 An annual survey of visitors to the Murwillumbah Branch undertaken in late 2016 and early 2017 revealed that 99% of visitors rated their overall experience as 'good' or 'terrific'. This response is also reflected in unsolicited written comments left by visitors to the Museum.

Item	Owner	KPI	Measure	Target	Result	Comment
27	MCCS	Programs dedicated to Tweed history and heritage	%	90	90	 Some programs, such as the regular Collector's Cabinet drew on content from outside the Shire.
28	MCCS	Museum visitors that are Tweed Shire residents	%	>50	40	 This figure is drawn from an annual survey of visitors to the Murwillumbah Branch of the Museum undertaken in late 2016 and early 2017.
29	MCCS	Number of participants in all Museum programs	#	13,000	10,482	 The Tweed Regional Museum at Tweed Heads was closed to the public while undergoing refurbishment between March and June 2017.

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


2.1.4.1 Surf Patrol

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Compliance with surf life saving service contract; percentage of contracted patrols undertaken	%	100	100	 2016/2017 contract completed in accordance with contract requirements with no major incidents and good communications with the contractors, Council and the community.

2.1.4.2 Emergency Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MCG	Maintain disaster readiness	%	100	100	

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



2.3.2.1 Water Supply

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MW	Microbiological drinking water quality compliance	%	100	100	
2	MW	Residential Water consumption	kL/p/d	170	192	High consumption experienced in summer period due to continuing high temperatures and low rainfall.
3	MW	Water quality complaints per 1,000 properties	#	3	3.30	Dirty water complaints account for the majority of quality complaints and were quickly resolved by mains flushing.
4	MW	Water Fund Management; \$ per property	\$	155	190	Result is for 2015/16. 2016/17 results not yet available.

Infrastructure Projects






Item	Owner	KPI	Measure	Target	Result	Comment
9	MW	Reservoir: Chambers 2	%	100	20	Design 90% complete. Draft drawings issued for comment. Expect completion by mid 2018.
22	MW	Water Mains: Intersection Cane Rd, TV Way	%	100	100	Completed in March 2017 Quarter.
25	MW	Water Mains: Wharf St (Beryl to Boyd)	%	100	100	Completed in September 2016 Quarter.
26	MW	Flow Meter Kennedy Drive PRV	%	100	100	Completed in September 2016 Quarter.
28	MW	Kennedy Drive Phase 3 West of Highway	%	100	100	Completed in September 2016 Quarter.
29	MW	Chambers Reservoir Zone distribution water main upgrade	%	100	0	Completed in March 2017 Quarter.
30	MW	Burringbar School to existing near Greenvale water main	%	100	100	Completed in March 2017 Quarter.

Item	Owner	KPI	Measure	Target	Result	Comment
31	MW	Broadway/TVW to Burringbar School water main	%	100	100	 Completed in March 2017 Quarter.
33	MW	Water Treatment Plant: Uki	%	100	15	 Gap analysis report complete. Scope of upgrade works has been determined. Consultant has been engaged to complete concept design works. Expect completion by the end of 2018.




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

2.3.3.1 Wastewater Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MW	Odour complaints per 1,000 properties	#	1	0.97	
2	MW	Overflows per 1,000 properties	#	1.6	1.34	
3	MW	Compliance with EPA discharge licence for WWTP (% of volume)	%	100	94	 During the June quarter 95% of 260 effluent monitoring samples were compliant.
4	MW	Recycled water use (% of volume)	%	15	10.8	
5	MW	Sewer Fund Management: \$ per property	\$	178	176	 Result is for 2015/16. 2016/17 results not yet available.











Infrastructure Projects













Item	Owner	KPI	Measure	Target	Result	Comment
1	MW	Sewerage Mains: Gravity Sewer Rehabilitation Program	%	100	100	 Annual Program completed
10	MW	Sewerage Mains: SRM 2005 Meridian Way, Tweed Heads	%	100	100	 Completed in September 2016 Quarter.
11	MW	Sewerage Mains: Grassmere gravity upgrade Stage 2	%	100	100	 Completed in September 2016 Quarter.



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

Tweed Shire Council - as at 30 June 2017

Supporting Community Life

Item	Owner	KPI	Measure	Target	Result	Comment
12	MW	Sewerage Mains: SRM 1014 Tree St SRM Replacement/Realignment	%	100	30	 Approximately 20% of construction complete. Construction has been postponed due to wet weather. Likely to recommence August 2017. Expect completion by September 2017.
13	MW	Sewerage Mains: SGM Upgrade CA/14 to CA/10	%	100	15	 Design works have commenced. Cultural heritage issues identified. Expect completion by mid 2018.
14	MW	Sewerage Pumping Stations: SPS Telemetry Upgrades - Various sites	%	100	90	 Majority of SPS sites have now been upgraded. Expect completion of all SPSs by 2020.
30	MW	Sewerage Pumping Stations: SPS 3022 Fraser Drive (Smokehouse) - Mechanical and Electrical Upgrade	%	100	75	 Lids have been replaced. SPS upgrade works are expected to be complete by the end of 2017.
33	MW	Sewerage Pumping Stations: SPS 2018 Gollan Drive, Tweed Heads West - Odour Control Facility	%	100	20	 Additional odour monitoring works required to determine treatment facility sizing. Expect completion by mid 2018.
34	MW	Sewerage Pumping Stations: SPS 2033 Afex Park, Tweed Heads - Generator Installation	%	100	10	 Initial concept design works complete. Land tenure issues have been identified - could take up to 1 year to resolve. Pump procurement has been suspended until further hydraulic analysis of existing SRM system is complete. Expect completion by the end of 2018.
36	MW	Sewerage Pumping Stations: SPS 3001 Pacific Hwy South Tweed, Banora Point	%	100	100	 Works complete.
37	MW	Sewerage Pumping Stations: SPS 3004 Martinelli Avenue M&E upgrade	%	100	10	 Strategy works have been completed to identify scope of works. Will require significant expansion of works including new SPS and rising main. Works to be rescheduled. Expect completion by the end of 2018.
40	MW	Sewerage Pumping Stations: SPS 3028 Enterprise Ave, Tweed Heads South - SRM diversion	%	100	100	 Completed in March 2017 Quarter.
44	MW	Sewerage Pumping Stations: SPS 5023 Urunga Street, Pottsville - upgrade	%	100	100	 Works complete.





Item	Owner	KPI	Measure	Target	Result	Comment
46	MW	Sewerage Pumping Stations: SPS 2033 Afex Park Electrical upgrade	%	100	10	 Initial concept design works complete. Land tenure issues have been identified - could take up to 1 year to resolve. Pump procurement has been suspended until further hydraulic analysis of existing SRM system is complete. Expect completion by the end of 2018.
47	MW	Sewerage Pumping Stations: SPS 5028 Coast Rd, Pottsville Odour & Septicity Control	%	100	10	 Preferred option is now liquid phase odour control using MHL. Procurement of dosing system for trial expected to be completed by mid 2018.
48	MW	Sewerage Pumping Stations: SPS 2052 Cobaki (Regional)	%	100	0	 Developer dependent.
49	MW	Sewerage Pumping Stations: SPS 5023 Urunga Drive	%	100	100	 Completed in September 2016 Quarter.
50	MW	Sewerage Pumping Stations: Generator SPS 5010 Phillip Drive	%	100	100	 Completed in September 2016 Quarter.
51	MW	Sewerage Pumping Stations: SPS 3033 Henry Lawson Drive	%	100	20	 Design works 90% complete. Pumps ordered. Expect completion by the end of 2017.
52	MW	Sewerage Pumping Stations: SPS 5014 Overall Drive Generator	%	100	100	 Completed in September 2016 Quarter.
53	MW	Sewerage Pumping Stations: SPS 3037 Terranora Regional	%	100	90	 Pumping Station has been commissioned. Developer payment is pending.
54	MW	Sewerage Pumping Stations: SPS 4015 Fingal Road South M & E	%	100	10	 Design has commenced. Expect completion by mid 2018.
55	MW	Sewerage Pumping Stations: SPS 4023 Kings Forest Regional	%	100	0	 Developer dependent.
56	MW	Sewerage Treatment Plants: Hastings Point WWTP Sludge Lagoon	%	100	25	 Design is complete. Tender evaluation and recommendation has been completed. Expect completion by mid 2018.
58	MW	Sewerage Treatment Plants: Banora Point WWTP outfall upgrade	%	100	30	 Further hydraulic review works have been completed. Recommend flowmeter installation and future pump upgrades. Will not require outfall pipeline upgrade until approximately 2030.

Item	Owner	KPI	Measure	Target	Result	Comment
60	MW	Sewerage Treatment Plants: Tweed River Jockey Club Effluent Reuse	%	100	75	 Supply connection point has been provided. Testing works required. TRJC to complete works as obligated in management plan.
61	MW	Sewerage Treatment Plants: Hastings Point WWTP Augmentation Strategy	%	100	100	 Completed in September 2016 Quarter.




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

2.3.4.1 Waste Management Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CWM	Household (kerbside) recycling rate per annum	%	65	42	 This figure should increase significantly with the introduction of the three bin system.
2	CWM	Recycling (kg) per household per annum	kg	40	313	 This figure is significantly ahead of target and the KPI has been revised to reflect this performance in 2017/18.
3	CWM	Total waste diverted from landfill per annum	%	60	47.6	 This figure is significantly below target however an additional 36% of the waste was diverted for disposal in Qld.
4	CWM	Volume of landfill gas captured for renewable electricity generation per annum	m3	2.5 m	0	 Landfill gas power unit was removed from site in November 2015. All landfill gas is captured and flared to reduce the impact on the environment.


Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	CWM	Construction of inert landfill expansion at Stotts Creek Resource Centre	%	90	5	 The construction of the new landfill cell was put on hold until an application to the EPA to have this constructed as a putrescible cell was considered. The EPA provided in principle support for this and an amendment of the site DA is required. This will occur in 2017/18, with the new cell now likely to be constructed in 2019/2020. A design has now been prepared for the new cell.
2	CWM	Construction of Quirks Quarry landfill, West Valley Quarry, Haul Road and associated infrastructure	%	2	2	 Completed in September 2016 Quarter.
3	CWM	Eviron Landfill Roadworks	%	100	10	 The new road is not required as yet and has been held back due to geotechnical issues in the road. These will be address in the next three years and the project will be on hold until then.





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

2.3.5.1 Drainage







Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRAS	Maintain gross pollutant traps; cubic metres of waste removed per annum	m3	50	205	 64m3 of materials were removed from pollution traps in the June 2017 Quarter.

Infrastructure Projects


Item	Owner	KPI	Measure	Target	Result	Comment
1	MRAS	Stormwater Drainage Rehabilitation	%	100	73	 73% of budget expended.
7	MRAS	Drainage: McKissock Dr, Kingscliff	%	100	0	 Completed in September 2016 Quarter.
8	MRAS	Drainage: Banner Lane	%	100	100	 Completed in September 2016 Quarter.
9	MRAS	Drainage: Elanora Avenue	%	100	100	 Completed in September 2016 Quarter.



Item	Owner	KPI	Measure	Target	Result	Comment
11	MRAS	Drainage: Mayal Street	%	100	10	 Works scheduled July/August 2017. Deferred due to flood event.
12	MRAS	Drainage: Ballymore Court	%	100	0	 Environmental Impact Study and approval requirements to be determined.
13	MRAS	Drainage: Nullum Street	%	100	10	 Design 75% complete. Works planned for October 2017.
14	MRAS	Drainage: Reynolds Street	%	100	10	 Design 75% complete. Works planned for November 2017.
15	MRAS	Drainage: Kirkwood Road	%	100	10	 Negotiations with upstream property owner continuing.
16	MRAS	Drainage: Buenavista Drive	%	100	0	 Delays due to negotiations with property owners. Deferred to future program.

2.3.5.2 Flooding



Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRAS	Implementation of Tweed Valley Floodplain Risk Management Plan	%	10	7	 Murwillumbah CBD flood study progressing, with modelling report received from consultant. Delays in flood study in order to recalibrate against March 2017 event and to incorporate revised rainfall data.

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










2.3.6.1 Cemetery

Service Levels


Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Number of registered cemetery complaints	#	<10	0	 No complaints reflect satisfaction with the current level of service provided at the cemeteries.
2	MRS	Number of cemetery commendations received	#	>5	4	 Commendations are in relation to the personal service provided.

2.3.6.2 Open Space

Service Levels



Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Council sports field utilisation; number of registered users	#	13,000	16,737	 Represents the winter season sports field use, largely the football codes.
2	MRS	Cost to maintain sports fields per hectare	\$	6,200	4,864	 The cost to maintain sports fields remains consistent and is below the annual target due to increased efficiencies and favourable conditions.
3	MRS	Number of registered sports field complaints	#	<10	0	 No complaints reflect satisfaction with the level of service provided at Councils sports fields.
4	MRS	Number of sports field commendations	#	>5	0	 No commendations reflect the fact that the majority of sports field users are regular and repeated users such as sports clubs, and therefore they are accustomed to the level of service provided.
5	MRS	Number of registered passive recreation complaints	#	<10	0	 No complaints reflect satisfaction with the level of service provided at council parks.
6	MRS	Number of passive recreation commendations received	#	>5	13	 The number of commendations for the parks is consistently high reflecting high satisfaction with the service levels.
7	MRS	Passive recreation maintenance costs per resident	\$	39	40	 Cost to maintain within 1% of targeted costs despite minor increases in maintenance requirements for some areas due to the handover of new parks.
8	MRS	Number of wedding bookings	#	52	55	 The number of wedding bookings continues to increase as the popularity of Council parks increases.
9	MRS	Number of community event licences issued	#	26	25	 The number of community events continues to increase with increased population.

Plans



Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Completion of Open Space Strategy	%	100	85	 The completion of the strategy has been delayed as the draft policy is tested against a number of current sub division proposals to refine as required prior to further consultation.

2.3.6.3 Public Facilities

Service Levels



Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Number of registered complaints about public toilets	#	<10	0	 No complaints is a strong result as public toilets can tend to be one of the more complained about public facilities. The result represents high satisfaction with the levels of service.
2	MRS	Cost to operate per facility	\$	12,200	13,861	 The cost to operate is above estimate due to costs to manage graffiti and vandalism and increased water and sewer charges.

Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Budd Park toilet replacement	%	100	100	 Budd Park toilet is open to the public and the old facility closed. The old facility will be demolished in the coming weeks.
4	MRS	Public toilets capital	%	100	100	 The main facility in the 2016/2017 public toilet capital works program was the replacement of the Budd Park toilet block.

2.3.6.4 Swimming Centres







Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Cost recovery percentage of expenditure funding by income	%	50	61	 The cost recovery for this period (46%) is generally low as it is the low period due to being winter with the closure of the 50m pool and no school carnivals. The full year's performance is 61%.
2	MRS	Swimming centre attendance	#	26,000	42,226	 Strong attendance figures, particularly as this quarter is in the low season and relies largely on programs to attract attendance.

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

2.4.3.1 Transport Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRAS	Resurfacing of sealed roads; proportion of area of sealed roads resealed per annum	%	>9	7	 Completed in March 2017 Quarter.
2	MRAS	Resurfacing of asphalt roads; proportion of area of asphalt roads resurfaced per annum	%	>6	1	 Program commenced late June 2017 and to be completed early August 2017. Deferred due to flood event.
3	MRAS	Resurfacing of gravel roads; proportion of area of unsealed roads re-sheeted per annum	%	>10	27	 45km of gravel roads re-sheeted in year (inclusive of flood repairs).
4	MRAS	Bridges load capacity assessed to minimise overloading; percentage of bridges load rated	%	60	100	 All bridges rated based on applicable design loads, not by actual deflection testing.
5	MRAS	Renewal of damaged and worn-out pedestrian/cycle paths; proportion of paths replaced per annum	%	0.6	0.06	 296m2 of footpaths repaired in year. 53% of budget expended.
6	MRAS	Length of constructed cycleway per 1,000 population	km	1	1.4	 Completion of next segment of Fraser Drive cycleway achieved.










Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRAS	Roads: Sealed Road Resurfacing	%	100	100	✓ Completed in March 2017 Quarter.
2	MRAS	Roads: Unallocated Rehabilitation	%	100	100	✓ 793m2 of pavement heavy patching completed. 110% of budget expended.
3	MRAS	Roads: Local Roads Resurfacing	%	100	35	⚠ Bitumen reseal component completed March 2017. Asphalt resurfacing program commenced June 2017.
4	MRAS	Roads: Federal Assistance Grant Maintenance	%	100	67	⚠ March 2017 flooding has impacted on 2016/17 expenditure, however the balance of FAG funding will likely be required to assist with paying for flood damage repairs that are not funded by other means.
19	MRAS	Roads: Ocean Drive, Chinderah	%	100	100	✓ Completed in September 2016 Quarter.
20	MRAS	Roads: Avoca Street, Chinderah	%	100	100	✓ Completed in September 2016 Quarter.
30	MRAS	Roads: Buchanan St, Murwillumbah	%	100	100	✓ Completed in September 2016 Quarter.
31	MRAS	Roads: Fingal Rd, Fingal	%	100	100	✓ Completed in September 2016 Quarter.
33	MRAS	Roads: Chinderah Rd	%	100	100	✓ Completed in June 2017 Quarter
36	MRAS	Roads: Pottsville Rd - Coronation Ave	%	100	100	✓ Completed in September 2016 Quarter.
39	MRAS	Roads: Road Upgrading 2016/17	%	100	40	⚠ 2016/2017 Road upgrade program impacted by flood event.
40	MRAS	Roads: Kennedy Drive - Limosa Avenue to Cobaki Creek Bridge	%	100	100	✓ Completed in September 2016 Quarter.
41	MRAS	Roads: Regional Roads Rehabilitation 2016/17	%	100	25	⚠ Queensland Road REPAIR project commenced June 2017. Numinbah Road project to be deferred due to flood event.
42	MRAS	Roads: Gray Street	%	100	10	⚠ Works scheduled November 2017. Deferred due to flood event.
43	MRAS	Roads: Cadell Road	%	100	100	✓ Completed in March 2017 Quarter.
44	MRAS	Roads: Hillcrest Avenue	%	100	20	⚠ Commenced works June 2017.
45	MRAS	Roads: Kirkwood Road	%	100	10	⚠ Works scheduled September 2017. Deferred due to flood event.

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

Tweed Shire Council - as at 30 June 2017

Supporting Community Life

Item	Owner	KPI	Measure	Target	Result	Comment
46	MRAS	Roads: Moolau Avenue	%	100	90	 Works to be completed July 2017.
47	MRAS	Roads: Philp Parade	%	100	10	 Works scheduled September 2017. Deferred due to flood event.
48	MRAS	Roads: Tumbulgum Road	%	100	50	 Works currently in progress.
49	MRAS	Roads: Darlington Drive	%	100	10	 Works scheduled July 2017 under contract.
50	MID	Bridges: Anthony Bridge Dunbible	%	100	100	 Completed in September 2016 Quarter.
52	MID	Bridges: Cudgen Creek Bridge	%	100	100	 Completed in September 2016 Quarter.
67	MRAS	Cycle ways & pedestrian: Sutherland St, Kingscliff	%	100	100	 Completed in September 2016 Quarter.
68	MRAS	Cycle ways program 2016/17	%	100	80	 Tender closed for the final stage. Subdivision works have meant slow progress to construct the missing link in the current project.
69	MRAS	Footpaths Rehabilitation	%	100	53	 296m2 of footpaths repaired in year. 53% of budget expended.



3. Strengthening the Economy

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Economic Development	0	0%	1	50%	1	50%	0	0%
Holiday Parks	0	0%	1	100%	0	0%	0	0%
Airfields	0	0%	1	100%	0	0%	0	0%
Cattle Saleyards	0	0%	1	100%	0	0%	0	0%
Total	0	0%	4	80%	1	20%	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 30 June 2017

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



Section	Type	Item	KPI	Measure	Target	Result	Comment
---------	------	------	-----	---------	--------	--------	---------

Detailed Performance Report for Strengthening the Economy

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

3.1.4.1 Economic Development

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CED	Manage and facilitate activities contracted to Destination Tweed; number of reports received	#	4	4	 Quarterly report received.
2	CED	Assist employment generating business to establish or expand in the Tweed; number of times assistance is provided to businesses	#	5	50	 Assisted impacted businesses from flooding.

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

3.4.3.1 Holiday Parks

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CHP	Number of Tweed Coast Holiday Parks complaints received	%	<8	0.02 	4 complaints received. Total number of nights occupied 31,953 for all parks for the quarter.

3.4.3.2 Airfields

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CED	Number of Murwillumbah Airfield complaints received	#	<4	0 	Airfield operating normally after flood repairs.

3.4.3.3 Cattle Saleyards

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CED	Number of Murwillumbah Cattle Saleyard complaints received	#	<4	0 	Cattle sales operating normally after flood impact.



4. Caring for the Environment



Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Environmental Sustainability	0	0%	1	50%	0	0%	1	50%
Building Control	0	0%	7	64%	1	9%	3	27%
Environmental Health	0	0%	2	67%	1	33%	0	0%
Natural Resource Management	0	0%	1	33%	1	33%	1	33%
Compliance	0	0%	1	33%	1	33%	1	33%
Biodiversity Management	0	0%	2	67%	1	33%	0	0%
Pest Management	0	0%	3	100%	0	0%	0	0%
Waterways Management	0	0%	0	0%	1	100%	0	0%
Coastal Management	0	0%	0	0%	1	100%	0	0%
Sustainable Agriculture	0	0%	1	50%	1	50%	0	0%
Total	0	0%	18	56%	8	25%	6	19%

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

Exceptions for the 6-months to 30 June 2017

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

Section	Type	Item	KPI	Measure	Target	Result	Comment
4.1.2.1	S	1	Total gigajoules of electricity consumption by Council facilities and street lighting	Gj	69,648	81,996 	There has been a 1% increase in power use in large water and wastewater facilities which makes up over 50% of Council's total energy demand. Council's other large sites reduced power use by 4%. Council's small sites reduced energy use by 17% compared to last year. The soon to be completed Renewable Energy Action Plan will help identify and resource the energy projects that need to happen across Council facilities to achieve Council's energy use target.
4.1.3.1	S	1	Building Certificates Determined	#	150	100 	29 determined this quarter.

Section	Type	Item	KPI	Measure	Target	Result	Comment
4.1.3.1	S	4	Complying Development determined	#	90	68	13 determined this quarter. Target needs to be reduced. Consultants tend to lodge DAs as the Complying Development process is so complex.
4.1.3.1	S	5	Average processing time to issue a Complying Development approval	Days	<10	13	
4.1.3.3	S	3	Community engagement activities and events	#	16	8	Events held this quarter included Land for Wildlife workshops, tree plantings and bird surveys. A highlight was the 'Wild About Pottsville' morning to raise community awareness about caring for our local wildlife.
4.1.3.4	S	3	Provide community information via Tweed Link on companion animal management issues.	Advert Days	2	1	

Detailed Performance Report for Caring for the Environment


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

4.1.2.1 Environmental Sustainability

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Total gigajoules of electricity consumption by Council facilities and street lighting	Gj	69,648	81,996	There has been a 1% increase in power use in large water and wastewater facilities which makes up over 50% of Council's total energy demand. Council's other large sites reduced power use by 4%. Council's small sites reduced energy use by 17% compared to last year. The soon to be completed Renewable Energy Action Plan will help identify and resource the energy projects that need to happen across Council facilities to achieve Council's energy use target.










Plans



Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Environmental Sustainability Strategy implementation	%	80	93	 25 of 28 key actions in the strategy are underway. An action to improve the metering and tracking of bulk water use has been completed. 2 actions have not started due to lack of funding (Pest Animal Strategy and Environmental Seeding Fund).

4.1.3 Manage and regulate the natural and built environments.

4.1.3.1 Building Control




Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MBEH	Building Certificates Determined	#	150	100	 29 determined this quarter.
2	MBEH	Construction Certificates Determined	#	110	365	 92 determined this quarter.
3	MBEH	Average processing time to issue a Construction Certificate	Days	<15	17.1	
4	MBEH	Complying Development determined	#	90	68	 13 determined this quarter. Target needs to be reduced. Consultants tend to lodge DAs as the Complying Development process is so complex.
5	MBEH	Average processing time to issue a Complying Development approval	Days	<10	13	
6	MBEH	Number of Development Applications received	#	200	657	 197 applications received for the quarter. May and June have seen an increase in applications.
7	MBEH	Number of Development Applications determined	#	200	646	 167 applications determined for the quarter.
8	MBEH	Average processing time to determine a Building Development application	Days	<40	33.5	
9	MBEH	Number of Swimming Pool Compliance Certificate applications received	#	50	442	 151 applications received this quarter.

Item	Owner	KPI	Measure	Target	Result	Comment
10	MBEH	Average processing time to issue a Swimming Pool Compliance Certificate	Days	100	17.7 	Target should be reduced to 30 days.
11	MBEH	Average time to attend first inspection	Days	10	6.7 	




4.1.3.2 Environmental Health

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MBEH	Inspections of food outlets	#	550	539 	175 inspections this quarter.
2	MBEH	On-site sewage management systems failures as a % of total systems inspected	%	<10	8.4% 	191 systems required maintenance or repair/upgrade, 12 existing systems were rated medium risk and 25 were rated high risk.
3	MBEH	Number of on-site sewage management systems inspected	#	100	326 	With current staff resources, target should be increased to 300.




4.1.3.3 Natural Resource Management

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Council contribution value to grant funds received by NRM for all programs	%	50	29 	Full funding received for replacement of The Anchorage Boardwalk from the NSW Government.
2	CNRM	Total % of Council bushland with management actions underway by any program area	%	60	60 	Annual bitou bush survey of the Tweed Coast completed. Fox trapping undertaken at Fingal Head in partnership with Tweed Byron Local Aboriginal Land Council.
3	CNRM	Community engagement activities and events	#	16	8 	Events held this quarter included Land for Wildlife workshops, tree plantings and bird surveys. A highlight was the 'Wild About Pottsville' morning to raise community awareness about caring for our local wildlife.

4.1.3.4 Compliance



Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DPR	Re-homing rate of cats and dogs that have been assessed as suitable for re-homing	%	95	100	
2	DPR	Response times to 'dog on person' attacks (where attacks have been immediately reported)	Hours	12	12	
3	DPR	Provide community information via Tweed Link on companion animal management issues.	Advert Days	2	1	


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

4.2.1.1 Biodiversity Management

Service Levels


Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	New area of private land with improved biodiversity values	ha	30	30	 The biodiversity grants program continues to provide effective support for landholders to improve biodiversity values on their land.
2	CNRM	Total number of Land for Wildlife properties	#	141	144	 There continues to be significant interest in the Land for Wildlife program, including the highly popular workshop series.

Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Tweed Coast Comprehensive Koala Plan of Management implementation	%	80	83	 Excellent progress inclusive of all plan themes. Highlights including presentation of fire management approach to national bushfire conference, development of interactive mapping tool, presentation of koala use of habitat plantings at national restoration conference and successful application for \$200,000 funding for additional habitat restoration.

4.2.1.2 Pest Management

Service Levels


Item	Owner	KPI	Measure	Target	Result	Comment
2	CNRM	Number of treatments for biting insects over 230 hectares	#	6	9.12	 One treatment for mosquito larvae carried out this quarter covering 101ha. This treatment was in response to the March/April flood event.
3	CNRM	Total number of private properties with vertebrate pest management actions	#	75	77	 19 for this quarter. Predominantly relates to resident hire of traps for rabbits, cats and Indian Myrna. Also, additional assistance with wild dog monitoring at Big 4 holiday park and rabbit issue at Seaside City.
4	CNRM	Number of residents assisted with pest management	#	250	252	 49 enquiries relating to mosquitoes, biting midge, rabbits, cats and Indian Myrna.



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

4.3.1.1 Waterways Management


Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Kilometres of waterway improved through rehabilitation works	km	5	5	 Total result for the year is on track. Some repair works required at sites impacted by the March/April flood. Fences repaired and trees straightened and staked at mid-Tweed River sites and on the Rous River near Chillingham.

4.4.1 Recognise and accommodate natural processes and climate change.

4.4.1.1 Coastal Management

Plans


Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Kingscliff Beach Coastal Zone Management Plan implementation actions	%	80	60	 Seawall at Kingscliff progressing. Finalised Plan forwarded to the NSW Minister for the Environment for certification.




4.5.1 Promote and encourage sustainable and innovative agricultural practices.

4.5.1.1 Sustainable Agriculture

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	New area of agriculture land under improved sustainable management practices	ha	50	55	 Green banks plantings on cane farms leading to improved management of at least 5ha. Revegetation works and biological farming practice adoption at Cudgen on at least 10ha. Graziers adopting better practices on at least 40ha of additional farmland as a result of a Sustainable Grazing course run in 2016/17.

Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Sustainable Agriculture Strategy implementation actions	%	80	80	 Implementation of the Sustainable Agriculture Strategy is on track with the on-going delivery of a number of projects and actions including acid sulphate soil remediation works, soil conservation and revegetation activities on the Cudgen Plateau and sugarcane farms, promoting sustainable agriculture through extension, Sustainable Agriculture Roundtable convened, grant funding sort for further implementation.

