

# Operational Plan Quarterly Review

Tweed Shire Council

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As at 31 March 2017



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**Image Index**



= Completed



= Ahead of schedule



= On target or variation explained



= Behind schedule/Action required







## 1. 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	100	
2	DCS	Attendance at Council Committee Meetings by Councillors	%	>80	100	
3	DCS	Business Papers provided in accordance with the Code of Meeting Practice	%	100	100	
4	DCS	Number of Council decisions contested and overturned in the courts	#	0	0	

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

### 1.3.1.1 Civic Centres

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Energy efficiency per workstation per day	Kw-h	30	13.75	 Result is consistent with first 2 quarters and well below target. Illustrates positive trend resulting from implementation of various energy saving initiatives.









## 1.3.1.2 Communications &amp; Customer Services


## Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Council: Tweed Link Newspaper Production	#	49	37	There were 12 Tweed Links produced in this quarter. January = 4 (Issue 988-991), February = 4 (Issue 981-985), March = 4 (Issue 996-999). The 1,000th edition will be produced in the next quarter.
2	DCS	Council: Media Releases Issued	#	>156	174	January = 16, February = 14, March = 17. Total of 47 for the quarter. There are over 500 subscribers to Council's online newsroom.
3	DCS	Council: www.tweed.nsw.gov.au unique visits	#	0	345,373	Tweed Shire Council website had 146,239 sessions for the quarter, an average of 2.55 pages per session and an average time spent of 2.23mins. 55% are returning visitors, 45% are New Visitors.
4	DCS	Council: www.yoursaytweed.nsw.gov.au registered users	#	0	2,192	There are 2,192 activated participants (changed from registered users last quarter) to "Your Say Tweed".
5	DCS	Council: www.yoursaytweed.nsw.gov.au unique visits	#	0	18,880	There have been 6,800 visits to the "Your Say Tweed" website this quarter with about 586 visitors per day with 110 new registrations.
6	DCS	Council: You Tube views	#	0	5,611	Council's You Tube Channel has 25 subscribers, with 5,611 views of our videos online.
7	DCS	Council: Linked In followers	#	0	804	Council has 804 followers on its Linked In page.
8	DCS	Council: Sustainability and Environment e-Newsletter subscribers	#	0	381	The quarterly Environment and Sustainability e-Newsletter was sent on 17 March 2017 and now has 381 subscribers.
9	DCS	Council: Economic Development e-Newsletter subscribers	#	0	131	The first Economic Development e-newsletter will be distributed in the second quarter of 2017, it currently has 131 subscribers.
10	DCS	Council: Art and Culture e-Newsletter subscribers	#	0	211	There are 211 subscribers to the Art and Culture e-Newsletter which is planned for the second quarter of this year.
11	DCS	Aquatic Centre: www.trac.tweed.nsw.gov.au unique visits	#	0	16,361	TRAC website had 8,263 sessions for the quarter, an average of 2.4 pages per session, an average time of 1.53 minutes. 63% are new visitors, 37% are returning.

Item	Owner	KPI	Measure	Target	Result	Comment
12	DCS	Aquatic Centre: Media releases published	#	0	7	🔄 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 this year.
14	DCS	Aquatic Centre: TripAdvisor Reviews	#	0	2	🔄 In this quarter the Aquatic Centre received 1 review, taking its total reviews to 16 and an overall ranking of 4.5/5. It is ranked #6 of 17 things to do in Murwillumbah.
15	DCS	Art Gallery: www.gallery.tweed.nsw.gov.au unique visits	#	0	39,395	🔄 Gallery website had 15,124 sessions, an average of 2.39 pages per session, an average time of 1.47mins. 72% of users are new visitors, with 28% returning visitors.
16	DCS	Art Gallery: Media releases published	#	0	30	🔄 There were 7 Gallery related media releases distributed in the quarter. The media subscription list for Cultural releases is more than 510 people.
17	DCS	Art Gallery: TripAdvisor Reviews	#	0	85	🔄 In this quarter the Gallery Trip Advisor Pages received 25 reviews with 16 management responses, with an average rating of 5/5, taking its total reviews to 399 and an overall ranking of 5/5. It is ranked #1 of 17 things to do in Murwillumbah.
18	DCS	Museum: www.museum.tweed.nsw.gov.au unique visits	#	0	7,146	🔄 Museum website had 2,998 session this quarter, an average of 2.41 pages per session, an average time of 1.55mins. 71% are new visitors and 29% returning visitors.
19	DCS	Museum: Media releases published	#	0	14	🔄 There were 5 Museum related media releases distributed in the quarter. The media subscription list for cultural releases is more than 510 people.
20	DCS	Museum: TripAdvisor Reviews	#	0	3	🔄 In this quarter the Museum Trip Advisor Pages received 2 reviews with an average rating of 5/5, taking its total reviews to 16 and an overall ranking of 4.5/5. It is ranked #5 of 17 things to do in Murwillumbah.
21	CCCS	Total customer interactions (call) received by Contact Centre	#	25,000	22,678	🟢 Council's Contact Centre answered 22,678 calls for the quarter. January = 6,441, February = 7,293, March = 8,100.
22	CCCS	Total customer interactions (contact) received by Tweed Office	#	0	6,298	🔄 Council measures this data via a door counter at the Tweed Heads office.

Item	Owner	KPI	Measure	Target	Result	Comment
23	CCCS	Total customer interactions (contact) received by Murwillumbah Office	#	0	N/A	 At this stage the Murwillumbah office does not have the same customer interaction/door counter as at Tweed heads. We are currently reviewing technology solutions for the Murwillumbah office.
24	CCCS	Contact Centre resolution of enquiries at first point of contact	%	60	65	 The Contact Centre has exceeded the target of resolution at the first point of contact which is key to customer experience.
25	CCCS	Incoming calls to Contact Centre answered within one minute	%	75	64	 Peak call activity and staffing levels continue to impact on the Contact Centre's ability to achieve this target. Council strives for a quality interaction over a quick phone call.
26	CCCS	Contact Centre call abandonment rate	%	<8	6.9	 The Contact Centre has exceeded this target despite the wait times noted above.
27	CCCS	Quality Assurance - Customer satisfaction level of 'satisfied'	%	80	N/A	 Quality Assurance Framework is on track for implementation by June 2017.
28	CCCS	Council Smartphone application users	#	0	N/A	 Data is currently not provided by application supplier.


Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Community Satisfaction Survey - biennial project	%	100	100	 Completed in December 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	 Timeframes are being met on 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	 Design complete and issued for construction for all components of the project except the Kingscliff Hall Upgrade which is in progress.
6	MD	Design: Fraser Drive Shared User Path	%	100	100	 Completed in September 2016 Quarter.
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	90	 Design for the high side retaining wall is complete and under construction. The road design is also complete however some work on the river side foundations and support is still being finalised.
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	↔
2	DCS	Audit Committee Meetings held	#	>=5	4	↔
3	DCS	Internal Audit Plan completed	%	100	69	↓

### 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	↑ Better than benchmark - General and Water funds in surplus, Sewer fund in deficit.
2	DCS	Unrestricted Current Ratio	#	>2:1	3.75	↑ Better than benchmark.
3	DCS	Unrestricted Cash	\$	>8m	9.6m	↑ Better than benchmark.
4	DCS	Debt Service Ratio	%	<=15	9.35	↑ Below benchmark which is a favourable result.
5	DCS	Outstanding Rates and Charges	%	<6	4.76	↑ Below benchmark which is a favourable result.
6	DCS	Asset Renewal Ratio	%	>75	67.51	↔ 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	402	↑ Tracking well. Small uplift in properties due to subdivisions.
8	MFS	Percentage of rates accounts paid in full by 31 August in each year	%	20	19	↔
9	MFS	Percentage of pensioner to total rateable properties	%	30	28	↔
10	MFS	Total pensioner subsidy funded by council	\$	1.5m	1.6	↑
11	MFS	Total property transfers	#	6,000	5,520	↑ Tracking higher due to increased volume of sales.








**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	
2	DCS	Formal Access to information requests requesting a review	%	<5	0	
3	DCS	Enterprise Risk Register reviewed annually	%	100	25	 On track. To be completed by 30 June.



**1.3.1.7 Human Resources and Work Health & Safety**

## Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Staff Turnover	%	<5	5.26	 Quarterly turnover is 1.83% with the cumulative turnover being 5.26% so far this year.
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	
5	DCS	Employment establishment costs as a percentage of recurrent income	%	<50	45	 Below benchmark which is a favourable result.



**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	
2	DCS	Percentage uptime of Council's public ICT infrastructure (web, mobile and mapping)	%	>95	100	 There were no unplanned outages of these services during the quarter.


**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	99	
2	DCS	Number of documents back scanned	#	250,000	300,000	

**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	35,211	 Stock loss due to 2017 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	70	 Council's DA processing times were impacted by the staff resourcing drain relating to an unprecedented number of concurrent Land and Environment appeals and major compliance investigations. Despite this the average days is still below the current State average of 91 days.
2	MDA	Delivery of Section 149 certificates in five days	%	100	100	 Detailed comments on the varying progress for each project provided below.
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	80	 Final Stage is being prepared for Council Meeting in July ahead of public consultation.
3	CSPUD	Kingscliff Locality Plan	%	100	75	 Council resolved at its March meeting to proceed with locking-in prescribed building heights and preparing a draft Plan for public consultation. Staff are aiming to have a draft Plan prepared for the 6 July Planning Committee Meeting.
4	CSPUD	Local Growth Management Strategy	%	10	0	 The start-up of the LGMS project was dependent on the NSW Government adopting the new Far North Coast Regional Growth Plan (RGP) and Council endorsing a revised Work Plan for the Strategic Planning & Urban Design Unit. The RGP was adopted in March and the Work Plan is expected to be reported to the 6 July Planning Committee Meeting.
8	CSPUD	LEP Implementation of Environmental Zones	%	60	30	 The E Zone mapping implementation project is being prepared by the Natural Resources Management (NRM) Unit with policy assistance from the Strategic Planning & Urban Design Unit. Draft maps are nearing completion for the Tweed Coast ahead of them being discussed with the community. NRM will advise when the maps are likely to be ready for this purpose, which is expected to be around June.
9	CSPUD	Scenic Landscape Strategy	%	100	50	 After a later start-up, this high complex project is making good ground and is scheduled for a Councillor Workshop in May. The methodology has proven to be the more challenging aspect to-date but is now close to being finalised ahead of further field trials in June.
10	CSPUD	Murwillumbah Development Control Plan review	%	75	0	 The start-up of the Murwillumbah DCP (locality plan) is dependent on Council endorsing a revised Work Plan for the Strategic Planning & Urban Design Unit. This is expected to be reported to the 6 July Planning Committee Meeting.
11	CSPUD	Achievement of Major Planning Proposals 2014/15	%	70	100	 Completed in September 2016 Quarter.



Item	Owner	KPI	Measure	Target	Result	Comment
12	CSPUD	Achievement of Minor Planning Proposals	%	90	100	 Completed in September 2016 Quarter.
13	CSPUD	Achievement of Broader Unit Work Program Deliverables	%	80	70	 Several Work Program deliverables (projects) are running behind schedule. In addition, there is a significant body of work being achieved that is not on the Work Plan and which contributes to some of the project delay being experienced. This includes additional workshops with the community to clarify information pertaining to specific projects, several high level and significant draft legislative planning amendment Bills and other projects endorsed by Council throughout the previous 18 months, such as planning proposals for filming and water extraction. In all, a high level of work is being achieved.
14	CSPUD	Target Delivery of Tweed Local Environmental Plan updates	%	70	90	 Several important LEP amendments have been sought and finalised ahead of schedule. These include minor rezoning, amendments to the Schedules and updating clauses.
15	CSPUD	Scenic Iconic Landscape Strategy	%	100		See No. 9 above.
16	CSPUD	Fingal Head Building Height Review	%	100	50	 Following initial consultation, a community consultation review paper has been prepared, a Councillor Workshop to be held in July, to follow the second community workshop being planned for May. It is expected that the project will be completed before the end of 2017.
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 December 2016 Quarter.

## 2. 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	 Nominations for 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 will be promoted more widely and will be launched on 22 May 2017 as part of the Tweed Regional Museum Untold Stories Living with Ability exhibition.
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 in development.

#### Plans




Item	Owner	KPI	Measure	Target	Result	Comment
1	CDC	Implement whole-of-Council Youth Strategy and Action Plan	%	100	100	 For Implementation Year 2016/2017, Youth Strategy and Action Plan on target to complete significant actions including continuation of Youth Council; construct informal youth recreation space for Les Burger Field; construct Tyalgum skate park and informal youth space; enhance service partnerships for young people to be involved across community events and activities; enhance leadership opportunities for high school students; support after-hour programs for young people; continue to facilitate and support the Tweed Shire Housing and Homelessness Network and Youth Network.

Item	Owner	KPI	Measure	Target	Result	Comment
5	MCCS	Social Justice Charter	%	100	15	 The Social Justice policy is intended to provide an overarching policy for our community approach. A review of existing policies will assist in this process and is currently in progress.
6	MCCS	Community Safety Plan	%	100	100	 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.
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.
13	CDC	Youth Strategy - Implementation of Graffiti Management Policy	%	25	25	 Council is now implementing the graffiti management policy as part of ongoing operations through the recreation services, works, and regulatory services teams.
20	CDC	Implement Homeless Policy and Protocol	%	25	75	 75 per cent of the actions identified in the annual action plan have been completed in conjunction with identified partners. Council has continued to provide the secretariat for Tweed Shire Housing and Homeless Network. Strong advocacy and lobbying to State and Federal Government at present to respond to the lack of affordable housing, the need for increased social housing and addressing funding for and the number of homelessness support services.
21	CDC	Implementation of the Access and Inclusion Plan	%	75	75	 A second annual progress update for the current Plan has been prepared for Council and indicates the majority of actions are on track. State legislation requires a revised plan be adopted by Council by June 2017.
23	MCCS	Community and Cultural Facilities Network Plan	%	50	25	 A new Social Planner has commenced and has been progressing the network plan. A business case for the Community centres has been adopted by council and commencement of implementation is planned for quarter four 2017.

Item	Owner	KPI	Measure	Target	Result	Comment
24	CDC	Implementation of the Reconciliation Plan	%	50	100	 The draft Reconciliation Action Plan (RAP) was endorsed by Reconciliation Australia on 31 March 2017. Planning is now taking place for the launch and branding of the RAP documents which is due to coincide with Reconciliation week in late May/early June 2017.
25	CDC	Implementation of the Age Friendly Community Action Plan	%	50	0	 Endorsement of the draft Plan has been delayed due to other emerging issues.

### 2.1.1.2 Community Services

#### Service Levels












Item	Owner	KPI	Measure	Target	Result	Comment
1	MCCS	Community Options client numbers	#	280	162	 Community options are one of four funded programs delivered through Community Services team. The complexity of individual needs within the community continues to grow and impact capacity to deliver services to more people as this program transitions to the NDIS.
2	MCCS	Number of days from initial contact to response and intake screen	Days	3	2	
3	MCCS	Output targets from funding contract	%	100	50	 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	17	 8 programs were delivered for the quarter.
2	MCCS	Participants attending TRAG public programs and events	#	1,600	2,592	 261 participants for the quarter.
3	MCCS	Public Programs delivered by TRAG	#	12	35	 10 public programs were delivered in the quarter.
4	MCCS	Visitors attending TRAG exhibitions	#	85,000	70,235	 19,972 visitors for the quarter.
5	MCCS	Exhibitions hosted and initiated by TRAG	#	15	16	 6 exhibitions for the quarter.
6	MCCS	Professional Development opportunities for regional artists	#	20	45	 12 for the quarter.
7	MCCS	External hire rate of Artist in Residence Studio (occupancy)	%	80	86	 69% for the quarter.
8	MCCS	Visitor satisfaction rate	%	90	90.8	 94.64% for the quarter.
10	MCCS	Library membership	#	35,788	31,925	 The Tweed Library has experienced disruption and reduced services during the quarter. Despite the reduced temporary premises new members are continuing to sign up. Murwillumbah is also experiencing an increase in memberships through the local schools which will result in higher usage of digital resources which are not captured in these performance statistics.
11	MCCS	Library Programs delivered	#	600	374	 The reduced space at Tweed Heads has limited the number of programs that were delivered in this quarter.
12	MCCS	Visits (library door count)	#	337,943	223,200	 The Tweed Library renovation has resulted in a downturn in library visits as there are limited seating options and areas for people to read.

Item	Owner	KPI	Measure	Target	Result	Comment
13	MCCS	Library Loans	#	587,228	400,504	 The slight increase in numbers of loans could be due to larger numbers of patrons choosing to use online resources during the renovation period.
14	MCCS	Mobile Library hours and stops	#	387.5	312	 The mobile library schedule is set and there have been only minor changes to include additional stops at Tweed Heads during the renovations.
15	MCCS	Personal computer hours	#	86,236	53,320	 Tweed Library has only four public computers available due to the renovations, reduced from twelve public computers.
19	DCS	Total number of events supported by Council's Festivals and Events Funding	#	15	14	 Completed in December 2016 Quarter.
20	DCS	Events workshops held	#	2	0	
25	MCCS	Programs developed and delivered in partnership with local organisations	%	80	100	 Major exhibitions including: Sorted!150 years of Tweed Mail; Aboriginal Breastplates of the Northern Rivers; Thunder Eggs; Untold Stories: living with ability, all involved significant collaboration with local organisations and individuals.
26	MCCS	Satisfaction rating by visitors, volunteers and partners	%	95	99	 An annual survey of visitors to the Murwillumbah Branch was undertaken in late 2016, early 2017 in which 99% of visitors rated their visit as 'good' or 'terrific'.
27	MCCS	Programs dedicated to Tweed history and heritage	%	90	95	 Some programs included content drawn from beyond the Shire.
28	MCCS	Museum visitors that are Tweed Shire residents	%	>50	40	 This figure is drawn from the annual survey of visitors to the Murwillumbah Branch of the Museum undertaken in late 2016, early 2017.
29	MCCS	Number of participants in all Museum programs	#	13,000	8,271	 This is the total number of Museum visitors between July 2016 and March 2017. 2,874 people visited all Museum sites during the quarter. The Museum branch at Tweed Heads closed from 13 March to accommodate building works. The Murwillumbah Branch was closed for 5 days in January due to air conditioning issues.

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 patrols completed in accordance with the contract and without major incident.

#### 2.1.4.2 Emergency Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MCG	Maintain disaster readiness	%	100	75	🔄

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	193	🔄 Very dry quarter and high consumption recorded in all coastal urban areas. Suspect significant increase in residential irrigation.
3	MW	Water quality complaints per 1,000 properties	#	3	2.43	🔄

Item	Owner	KPI	Measure	Target	Result	Comment
4	MW	Water Fund Management; \$ per property	\$	155	190	 2015-16 result.






## Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
9	MW	Reservoir: Chambers 2	%	100	15	 Design Drawings 50% complete. Geotechnical investigation and report to be completed by the end of April 2017. Expect tender documents to be prepared by mid 2017 and construction completed early 2018.
22	MW	Water Mains: Intersection Cane Rd, TV Way	%	100	100	 Project complete.
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	 Project not required until 2020.
30	MW	Burringbar School to existing near Greenvale water main	%	100	100	 Project complete.
31	MW	Broadway/TVW to Burringbar School water main	%	100	100	 Project complete.
33	MW	Water Treatment Plant: Uki	%	100	10	 Gap Analysis and Options Report has been prepared. Detailed design and documentation to be completed. Expect completion by mid 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	0.85	
2	MW	Overflows per 1,000 properties	#	1.6	0.64	
3	MW	Compliance with EPA discharge licence for WWTP (% of volume)	%	100	94.4	 90% licence limit exceeded for 2 samples at Mooball for suspended solids and nitrogen. 100% limit exceeded for 1 sample at Uki for ammonia.
4	MW	Recycled water use (% of volume)	%	15	12.5	
5	MW	Sewer Fund Management: \$ per property	\$	178	176	 2015-16 result.

#### Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MW	Sewerage Mains: Gravity Sewer Rehabilitation Program	%	100	75	 Contract for entire year's work has been won by Reline Solutions. Relining of selected pipes is underway and about 20% completed. With 6 Km to be done, it may not be finished until July 2017.
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.
12	MW	Sewerage Mains: SRM 1014 Tree St SRM Replacement/Realignment	%	100	20	 Design and approvals complete. Works scheduled to commence April 2017. Wet ground conditions may require rescheduling.
13	MW	Sewerage Mains: SGM Upgrade CA/14 to CA/10	%	100	10	 Preliminary design is complete. Additional investigation for cultural heritage required. Construction works expected to be completed by the end of 2017.



Item	Owner	KPI	Measure	Target	Result	Comment
14	MW	Sewerage Pumping Stations: SPS Telemetry Upgrades - Various sites	%	100	90	 8 sites remaining. Expect telemetry upgrade of all SPS sites to be complete by 2020.
30	MW	Sewerage Pumping Stations: SPS 3022 Fraser Drive (Smokehouse) - Mechanical and Electrical Upgrade	%	100	40	 SPS lid replacement complete. Pump and electrical upgrade expected to be complete by mid 2017.
33	MW	Sewerage Pumping Stations: SPS 2018 Gollan Drive, Tweed Heads West - Odour Control Facility	%	100	10	 Draft technical specification complete. Additional testing works may be required. Construction expected to be complete by end 2017.
34	MW	Sewerage Pumping Stations: SPS 2033 Afex Park, Tweed Heads - Generator Installation	%	100	10	 Preliminary site investigation complete. Project to be completed as part of SPS 2033 upgrade. Construction expected to be complete by mid 2018.
36	MW	Sewerage Pumping Stations: SPS 3001 Pacific Hwy South Tweed, Banora Point	%	100	95	 Mechanical and electrical upgrade works complete. Lid replacement expected to be completed by mid 2017.
37	MW	Sewerage Pumping Stations: SPS 3004 Martinelli Avenue M&E upgrade	%	100	10	 Preliminary site investigation complete. Banora Sewerage Strategy Report to be completed to allow scoping of final works. Works expected to be completed by mid 2018.
40	MW	Sewerage Pumping Stations: SPS 3028 Enterprise Ave, Tweed Heads South - SRM diversion	%	100	100	 Project complete.
44	MW	Sewerage Pumping Stations: SPS 5023 Urunga Street, Pottsville - upgrade	%	100	95	 Mechanical and Electrical upgrade complete. Flowmeter installation expected to be completed by mid 2017.
46	MW	Sewerage Pumping Stations: SPS 2033 Afex Park Electrical upgrade	%	100	10	 Preliminary site investigation complete. Construction expected to be complete by mid 2018.
47	MW	Sewerage Pumping Stations: SPS 5028 Coast Rd, Pottsville Odour & Septicity Control	%	100	20	 Ongoing odour monitoring works have been completed in the SPS 5028 Catchment. Proposed to trial dosing of MHL to mitigate odours at this site. Dosing system expected to be complete early 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.



Item	Owner	KPI	Measure	Target	Result	Comment
51	MW	Sewerage Pumping Stations: SPS 3033 Henry Lawson Drive	%	100	10	 Preliminary site investigation complete. Construction expected to be complete by mid 2018.
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	80	 Construction completed by developer. Testing and commissioning still required. Final costs to be determined.
54	MW	Sewerage Pumping Stations: SPS 4015 Fingal Road South M & E	%	100	0	 Project brief prepared. Upgrade expected to be completed 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	20	 Drawings complete. Specification and contract documents to be prepared. Expect construction to be complete by the end of 2017.
58	MW	Sewerage Treatment Plants: Banora Point WWTP outfall upgrade	%	100	10	 Hydraulic review works have commenced. Expect final review report to be complete by mid 2017.
60	MW	Sewerage Treatment Plants: Tweed River Jockey Club Effluent Reuse	%	100	20	 Section 60 approval has been granted. New connection to TRJC programmed to be installed by mid 2017.
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	43.68	 Tonnages will improve with the new organics collection service in July 2017.
2	CWM	Recycling (kg) per household per annum	kg	40	300	 Annualised figure based on current recycling for three quarters. The recycling weight per house is being revised in the new KPIs.

Item	Owner	KPI	Measure	Target	Result	Comment
3	CWM	Total waste diverted from landfill per annum	%	60	40.78	 This figure will increase with the new organics service and is expected to reach the target when soil processing is implemented.
4	CWM	Volume of landfill gas captured for renewable electricity generation per annum	m3	2.5 m	0	 Landfill gas has fallen steadily since Council started exporting waste to Qld in 2013. The motor used to generate power which ran on landfill gas was removed from the landfill in 2015 due to falling quantities and quality of the landfill gas.

## Infrastructure Projects


Item	Owner	KPI	Measure	Target	Result	Comment
1	CWM	Construction of inert landfill expansion at Stotts Creek Resource Centre	%	90	10	 The cell has not been needed as quickly as previously thought as mixed putrescible (wet) waste has been exported to QLD. The Cell will be developed now in 2018/19 as a review of the DA on site is required to allow this build to proceed. A Section 94 amendment is due to be submitted for the cell construction to allow the work to progress in June 2017.
2	CWM	Construction of Quirks Quarry landfill, West Valley Quarry, Haul Road and associated infrastructure	%	2	2	 Completed in December 2016 Quarter.
3	CWM	Eviron Landfill Roadworks	%	100	5	 The new Eviron Haul Road to the new landfill will require significant preloading of the construction due to differential settlement on soft soil sections of the proposed alignment. This will require at least three years of preliminary works until this can progress and the new landfill is not required for at least five years if approval can be achieved to develop the last cell at the Stotts Creek Resource Recovery Centre as a Putrescible Waste Cell.













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	148	 41m3 of materials have been removed from stormwater pollution traps this quarter.

#### Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRAS	Stormwater Drainage Rehabilitation	%	100	60	 Relining works to pipelines planned from April to June 2017.
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 December 2016 Quarter.
11	MRAS	Drainage: Mayal Street	%	100	10	 Design 90% complete. Works planned for May 2017.
12	MRAS	Drainage: Ballymore Court	%	100	0	 Environmental Impact Study and approval requirements to be determined.
13	MRAS	Drainage: Nullum Street	%	100	10	 Design 50% complete. Works planned for August 2017.
14	MRAS	Drainage: Reynolds Street	%	100	10	 Design 25% complete. Works planned for July 2017.
15	MRAS	Drainage: Kirkwood Road	%	100	10	 Design complete. Works planned for June 2017.
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	5%	 Murwillumbah CBD flood study progressing. Expansion to voluntary house purchase and raising schemes to be submitted in next round of grant applications.

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	2	 Complaints in relation to a sinking plaque and cleaning of a stormwater drain.
2	MRS	Number of cemetery commendations received	#	>5	2	 Commendation in relation to service provided and presentation of cemetery.


**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	 Usage reflects increasing numbers of registered users and school usage.
2	MRS	Cost to maintain sports fields per hectare	\$	6,200	4,135	 Cost to maintain sporting fields remains consistent and on target. This figure does not include building maintenance or capital works.
3	MRS	Number of registered sports field complaints	#	<10	0	 No complaints reflects satisfaction with level of facilities and maintenance provided.



Item	Owner	KPI	Measure	Target	Result	Comment
4	MRS	Number of sports field commendations	#	>5	0	 No commendations in line with no complaints reflects a general level of satisfaction with facilities and maintenance levels.
5	MRS	Number of registered passive recreation complaints	#	<10	0	 No complaints during the busiest time for use of parks and high growth season (grass) reflects a high level of satisfaction with the level of park maintenance.
6	MRS	Number of passive recreation commendations received	#	>5	24	 Consistency of commendations reflects satisfaction with current maintenance levels.
7	MRS	Passive recreation maintenance costs per resident	\$	39	39	 Cost per resident as per target.
8	MRS	Number of wedding bookings	#	52	39	 Number of weddings bookings has remained consistent.
9	MRS	Number of community event licences issued	#	26	24	 The number of community event licences this quarter is close to the annual target, reflecting the increasing use of council parks for various events.

## Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Completion of Open Space Strategy	%	100	80	 Continued with open space audits of various sectors of the Shire. Commence preparation of summary document for community engagement process.

## 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 recorded for this quarter.
2	MRS	Cost to operate per facility	\$	12,200	10,652	 Costs to maintain facilities projected to be slightly above target, mainly due to graffiti and vandalism costs.

## Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Budd Park toilet replacement	%	100	90	🔄 Construction of Budd park toilet block near completion. Delay incurred with flooding event.
4	MRS	Public toilets capital	%	100	50	🔄 Funding application lodged to support construction of Knox park toilet block. Construction of Budd park toilet block near completion. Delay incurred with flooding event.

## 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	67	📈 67% cost recovery is above target and reflects increasing patronage of facilities and programs.
2	MRS	Swimming centre attendance	#	26,000	52,583	📈 The 3rd quarter includes the first term of schools and numerous carnivals. Additionally, the very warm conditions over summer boosted attendance numbers this quarter.





2.4.3 Ensure local streets, footpaths and cycle ways 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	 Bitumen reseal program completed March 2017.
2	MRAS	Resurfacing of asphalt roads; proportion of area of asphalt roads resurfaced per annum	%	>6	0	 Tenders closed for asphalt resurfacing program March 2017. Works anticipated June/July 2017.
3	MRAS	Resurfacing of gravel roads; proportion of area of unsealed roads re-sheeted per annum	%	>10	22	 37km of gravel roads re-sheeted to date.
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	.05	 253 square metres of footpaths repaired to date. Program of replacements scheduled for May 2017.
6	MRAS	Length of constructed cycleway per 1,000 population	km	1	1.3	 Stage 2 of Fraser Drive cycleway complete to Dry Dock Road.

#### Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRAS	Roads: Sealed Road Resurfacing	%	100	100	 Bitumen reseal program completed March 2017.
2	MRAS	Roads: Unallocated Rehabilitation	%	100	95	 Heavy patching program continuing through year.
3	MRAS	Roads: Local Roads Resurfacing	%	100	15	 Reseal component completed March 2017. Asphalt resurfacing component anticipated June/July 2017.
4	MRAS	Roads: Federal Assistance Grant Maintenance	%	100	8	 Road maintenance contracts delayed due to March 2017 flood.

Item	Owner	KPI	Measure	Target	Result	Comment
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 December 2016 Quarter.
33	MRAS	Roads: Chinderah Rd	%	100	90	🔄 Final completion due April 2017.
36	MRAS	Roads: Pottsville Rd - Coronation Ave	%	100	100	✓ Completed in September 2016 Quarter.
39	MRAS	Roads: Road Upgrading 2016/17	%	100	25	🔄 2016/2017 Road upgrade program in progress.
40	MRAS	Roads: Kennedy Drive - Limosa Avenue to Cobaki Creek Bridge	%	100	100	✓ Completed in December 2016 Quarter.
41	MRAS	Roads: Regional Roads Rehabilitation 2016/17	%	100	10	🔄 Scheduled to commence June 2017.
42	MRAS	Roads: Gray Street	%	100	10	🔄 Design complete. Works scheduled for April 2017.
43	MRAS	Roads: Cadell Road	%	100	100	✓ Completed March 2017.
44	MRAS	Roads: Hillcrest Avenue	%	100	10	🔄 Design 90% complete. Works scheduled for May 2017.
45	MRAS	Roads: Kirkwood Road	%	100	10	🚫 Design 50% complete. Works scheduled for July 2017.
46	MRAS	Roads: Moolau Avenue	%	100	50	🔄 Works currently in progress.
47	MRAS	Roads: Philp Parade	%	100	10	🚫 Design 50% complete. Works scheduled for July 2017.
48	MRAS	Roads: Tumbulgum Road	%	100	20	🔄 Works currently in progress.
49	MRAS	Roads: Darlington Drive	%	100	10	🔄 Tenders closed for road rehabilitation program March 2017. Works anticipated June/July 2017.
50	MID	Bridges: Anthony Bridge Dunbible	%	100	100	✓ Completed in December 2016 Quarter.
52	MID	Bridges: Cudgen Creek Bridge	%	100	100	✓ Completed in December 2016 Quarter.
67	MRAS	Cycle ways & pedestrian: Sutherland St, Kingscliff	%	100	100	✓ Completed in December 2016 Quarter.
68	MRAS	Cycle ways program 2016/17	%	100	75	🔄 Design on the missing link is underway. This section is in front of the new subdivision Woodville Street.

Item	Owner	KPI	Measure	Target	Result	Comment
69	MRAS	Footpaths Rehabilitation	%	100	25	🔄 Program of footpath replacements scheduled for May 2017.





### 3. 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	1 	Destination Tweed Murwillumbah VIC operations moved to old railway station.
2	CED	Assist employment generating business to establish or expand in the Tweed; number of times assistance is provided to businesses	#	5	10 	Appointed Business Facilitation Officer to engage with business community.

#### 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 	10 complaints received out of 47,917 reservations.

##### 3.4.3.2 Airfield

###### Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CED	Number of Murwillumbah Airfield complaints received	#	<4	0 	Review of Airfield leasing options underway.



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	 Saleyards operational with no complaints received.



## 4. 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	81,080	 Target will not be achieved until energy efficiency and renewable energy projects are identified in the Renewable Energy Action Plan and funded.

##### Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Environmental Sustainability Strategy implementation	%	80	100	 Actions to be delivered between 2015 to 2017 are progressing including: improved metering, tracking and reporting of bulk water use, significant riparian restoration projects completed, Scenic Landscape Strategy in development, cultural heritage mapping, cross-border integration of public transport, remediation of acid sulphate soil hotspots, Sustainable Agriculture Strategy adopted and sustainable grazing course attendance, climate change mitigation through Council's energy action plan, regional climate change adaptation priorities mapped and shared.

**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	81	25 determined this quarter. Target not realistic and needs to be reviewed.
2	MBEH	Construction Certificates Determined	#	110	273	94 determined this quarter.
3	MBEH	Average processing time to issue a Construction Certificate	Days	<15	25.9	Operating two staff down. Have engaged contract building surveyor to deal with workloads.
4	MBEH	Complying Development determined	#	90	55	11 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	12.1	
6	MBEH	Number of Development Applications received	#	200	460	156 applications received for the quarter.
7	MBEH	Number of Development Applications determined	#	200	479	151 applications determined for the quarter.
8	MBEH	Average processing time to determine a Building Development application	Days	<40	36.6	
9	MBEH	Number of Swimming Pool Compliance Certificate applications received	#	50	291	64 applications received this quarter.
10	MBEH	Average processing time to issue a Swimming Pool Compliance Certificate	Days	100	20.8	
11	MBEH	Average time to attend first inspection	Days	10	9	




## 4.1.3.2 Environmental Health

## Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MBEH	Inspections of food outlets	#	550	364	 130 inspections this quarter. On target to complete 550 food premises.
2	MBEH	On-site sewage management systems failures as a % of total systems inspected	%	<10	7.7	
3	MBEH	Number of on-site sewage management systems inspected	#	100	1,197	 420 inspections carried out during the quarter.



## 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	35	 No additional grants this quarter.
2	CNRM	Total % of Council bushland with management actions underway by any program area	%	60	60	 Ongoing maintenance of Asset Protection Zones and Mount Nullum fire trails. Provided input to the Bushfire Risk Management Plan 2017.
3	CNRM	Community engagement activities and events	#	16	1	 Assisted with establishment of the Hospital Hill Landcare Group.

## 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	99.99	
2	DPR	Response times to 'dog on person' attacks (where attacks have been	Hours	12	12	 Attacks investigated within 12 hours.

Item	Owner	KPI	Measure	Target	Result	Comment
						immediately reported)
3	DPR	Provide community information via Tweed Link on companion animal management issues.	Advert Days	2	1	 Mail out to owners of animals not registered in 2014 as required.


#### 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	 All funds committed for current financial year works program and applicants for next year's program identified.
2	CNRM	Total number of Land for Wildlife properties	#	141	153	 Continued increasing interest in program, including associated workshop series and Backyard Habitat for Wildlife program.

###### Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Tweed Coast Comprehensive Koala Plan of Management implementation	%	80	80	 Annual summary report for Year 2 developed and to be presented to Council in May. New Tweed Coast Koala Management Committee established and first meeting held in March. External funding secured for a project to reduce the impact of dogs on koalas in bushland reserves and an application has been submitted for funds for habitat restoration. Works ongoing in all areas in accordance with the implementation table.

## 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	8.68 	4 treatments this quarter, with total area treated being 384 ha in response to both tidal and rainfall events. This total includes aerial treatments only, not ground control work.
3	CNRM	Total number of private properties with vertebrate pest management actions	#	75	58 	Includes assistance with rabbit, cat and Indian Myrna trap hire and euthanasia service, and also fox baiting programs.
4	CNRM	Number of residents assisted with pest management	#	250	203 	Residents assisted with inquiries about mosquitoes and other insects, wild dogs, Indian Myrna, cats and rabbits and their pest control options.

#### 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 	Work has been undertaken at a number of sites on the Rous River and in a number of upper catchment locations including the upper Oxley River and Commissioners Creek. There was serious damage to river banks during the flood at the end of March. The Sustainable Agriculture Program also planted over approximately 1 km of cane drain on the flood plain with native grasses to increase bank stability.

**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	50	 Seawall construction commenced on Kingscliff Beach. Sand nourishment completed and dune fencing erected.


**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	1.5	 Considerable time and resources invested in remediating approximately 1.5ha of acid sulphate soil affected farmland at two sites on Round Mountain Road. 1km of green banks plantings on cane farm. No other on-ground activities this quarter.

## 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, support for a biochar conference and seeking program recognition through the NSWLG Awards.

