

Operational Plan Quarterly Review

Tweed Shire Council

As at 31 March 2020



1.	Leaving a legacy: <i>Looking out for future generations</i>.....	3
1.1	Natural Resource Management.....	6
1.2	Asset Protection	15
1.3	Utility Services	18
1.4	Managing Community Growth.....	40
2.	Making decisions with you: <i>We're in this together</i>.....	46
2.1	Built Environment.....	46
2.2	Engagement	50
3.	People, places and moving around: <i>Who we are and how we live</i>	58
3.1	People	59
3.2	Places.....	73
3.3	Moving around	86
4.	Behind the scenes: <i>Providing support to make it happen</i>.....	94
4.1	Assurance.....	94
4.2	Support Services	97



Image Index



= Completed



= Ahead of schedule



= On target or variation explained

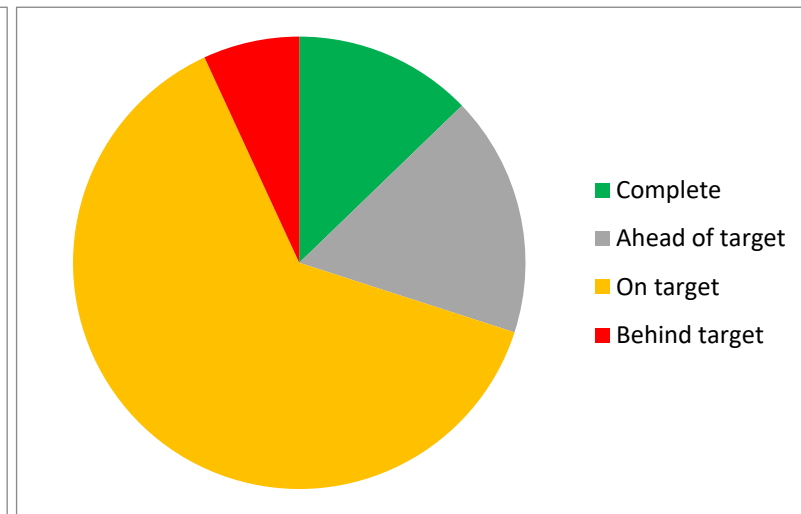
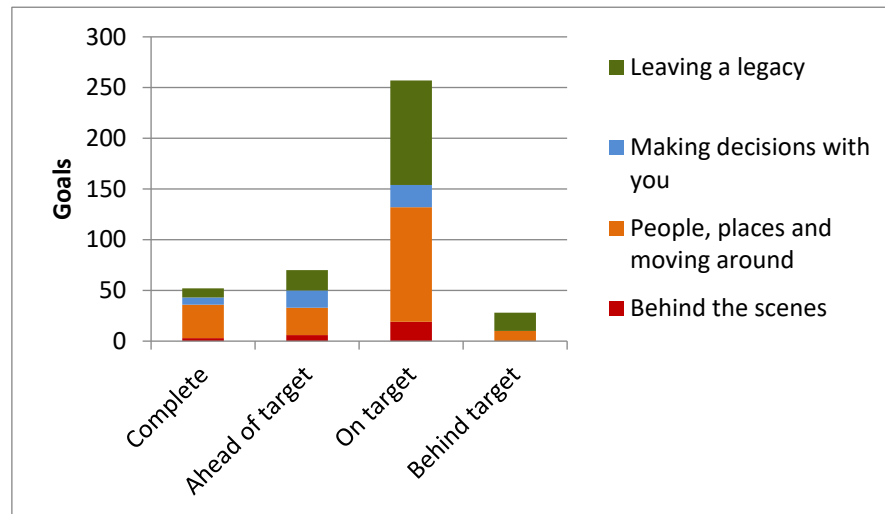


= Behind schedule/Action required

Organisational Performance

Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Leaving a legacy	9	6%	20	13%	103	69%	18	12%
Making decisions with you	7	15%	17	37%	22	48%	0	0%
People, places and moving around	33	18%	27	15%	113	62%	10	5%
Behind the scenes	3	11%	6	21%	19	68%	0	0%
Total	52	13%	70	17%	257	63%	28	7%



1. Leaving a legacy: Looking out for future generations

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Biodiversity Management	0	0%	3	33%	6	60%	1	10%
Bushland Management	1	14%	3	43%	3	43%	0	0%
Coastal Management	0	0%	1	14%	5	71%	1	14%
Environmental Sustainability	0	0%	1	11%	7	78%	1	11%
Sustainable Agriculture	0	0%	3	43%	4	57%	0	0%
Waterways (Catchment) Management	1	20%	0	0%	3	60%	1	20%
Floodplain Management	0	0%	0	0%	5	83%	1	17%
Stormwater Drainage	3	18%	1	6%	13	76%	0	0%
Rubbish and Recycling Services	0	0%	1	10%	6	60%	3	30%
Sewerage Services	3	12%	3	12%	16	62%	4	15%
Tweed Laboratory	0	0%	2	100%	0	0%	0	0%
Water Supply	0	0%	2	8%	19	73%	5	19%
Strategic Land-use Planning	1	6%	0	0%	16	89%	1	6%
Total	9	6%	20	13%	103	69%	18	12%

1.1 Natural Resource Management

1.1.1 Biodiversity Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of properties with mapped bushland involved in private land conservation programs	%	>7	7	↔ No change this quarter.
2	Number of threatened species for which Council is implementing recovery actions	#	20	45	↑ No change this quarter.
3	Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track	%	>75	84	↑ No change this quarter.
4	Customer satisfaction rating	%	>80	70	↔ To be measured again in 2021

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Ongoing creation of additional koala habitat on private and public land toward the KPOM target of 200 hectares	Ha	20	33.8	↔ Maintenance of existing plantings and habitat restoration continuing.
2	Update mapping of vegetation communities	%	100	10	↓ The Northern Rivers Joint Organisation NRM Managers group hosted a workshop with the state government agency currently preparing plant community type mapping for the state in December 2019. No further progress has been made with updating vegetation mapping for Tweed Shire.




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Review of Environmental Zones	%	100	40	↔ No further progress or update for the current reporting period.
4	Implementation of the Shire-wide Flying-fox camp management plan	%	67	45	↔ Many actions will remain in progress for the life of the plan. A number of plan actions are "as needs" or seasonal, and have not been included in this reporting period.
6	Prepare a Tweed Shire Biodiversity Strategy	%	50	5	↔ Briefing paper and draft strategy in preparation.

1.1.2 Bushland Management


Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of land management plan actions complete or on track	%	>75	88	↑ Routine and ongoing works to address issues including restoration, monitoring and asset protection zone management. Additional funding secured through the federal government Bushfire Recovery and Resilience program to audit asset protection zones and implement high priority actions recommended through the audit, to commence in July 2020 and reported separately in Cascade.
2	Percentage of Asset Protection Zones maintained	%	>95	100	↑ All inspections and maintenance actions completed in accordance with specifications.
3	Cost per hectare of bushland management actions	\$	445	410	↑ No change this quarter.
4	Change in the extent of Bitou bush in the Tweed Coastal Reserve	%	0	0	↔ Additional monitoring and control actions are being implemented, including allocation of funding from the Tweed Coast Holiday Parks contribution to threatened species conservation and recovery actions.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Plan and support hazard reduction burns on bushland reserves in accordance with land management plans and the Tweed Coast Koala Fire Management Plan	#	2	1	 Funding secured through the Federal Government Bushfire Recovery and Resilience Program to contribute to the planning and implementation of hazard reduction burns in council bushland reserves. Project to commence July 2020 and reported separately in Cascade.
2	Community engagement activities promoting the values of Council's bushland reserves	#	4	2	 No further progress this quarter. Group meetings prohibited by Coronavirus restrictions. This goal is unlikely to be met.
3	Implementation of the NSW Environmental Trust funded project 'Investing in the future of Pottsville's koalas	%	100	100	 This project was completed in January 2020.

1.1.3 Coastal ManagementTracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of Coastal Management Program actions complete or on track	%	>75	90	 A plan is in development to ensure that Council better manages coastal parks to enhance and protect habitat for threatened bird species such as the Bush Stone-curlew and Glossy Black-cockatoo. Outstanding actions include development of a rolling vegetation easement behind coastal dunes and review of off-leash and prohibited dog access areas.





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Median annual condition rating of beach access ways and viewing platforms	#	<3.5	3.5	↔ Reactive maintenance work performed on access facilities.
3	Median annual condition rating of boating and foreshore facilities	#	<3.5	3.5	↔ Further consideration of Foysters Jetty shows that despite there being problems with it, public safety is not affected in the short term.
4	Number of Dunecare volunteer person hours worked	#	6,000	3,600	↓ Dunecare and Landcare groups currently not working other than essential works to maintain plant stocks. Total hours for the period will be substantially reduced.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Review and update DuneCare Plans of Management	%	100	85	↔ Final draft plans are being reviewed by staff and Dunecare groups.
2	Deliver priority actions from Waterways Infrastructure Asset Management Plan	%	75	30	↔ Dredging for navigation was completed in Seagulls Canal in March. Waterways Program staff are also working on a report into costs and options for repairs to the revetment wall in The Anchorage Canal Estate. Flooding in February led to damage to a number of boating facilities. Grants have been received from NSW maritime to repair these structures.
4	Develop Tweed Coastline Management Program	%	67	30	↔ The Stage 1 Scoping Study was endorsed at the April Council meeting. Council will now progress to Stages 2 and 3 of the Coastal Management Program as identified in the study.

1.1.4 Environmental Sustainability

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Percentage of Environmental Sustainability Prioritisation Strategy (ESPS) initiatives completed or on track	%	>75	75	 35% of action owners have not reported recent progress against their actions. Notable progress has been made in the evaluation of options for water efficiency, and in the collation of over 200 potential climate emergency response options across Council, 30 'low cost high impact' options are now being further refined for a June 2020 report to Council.
2	Annual reduction in Council greenhouse gas emissions (specific target to be set pending Renewable Energy Action Plan completion)	%	>0	4	 Year to date electricity use, and associated greenhouse gas emissions, have decreased by 4% across large General Fund sites, by 8% at Water and Wastewater small sites, and by 6% in streetlighting.
3	Percentage of Renewable Energy Action Plan initiatives completed or on track	%	>75	88	 16 out of the 18 renewable and energy efficiency Phase One REAP projects have been delivered or are on track. 2 projects have changed: 1. Solar at the Stotts Creek FOGO facility will now be installed by the owner/operator of the facility, not Council as REAP had envisaged 2. Solar at South Tweed Pool will not continue until structural wall and roof works can be funded and completed. Partial grant funding received has been moved to install solar at Kingscliff Pool instead.
4	Total attendance at sustainability program engagement events	#	650	650	 Just under 100 people attended the inaugural showcase of Tweed's Sustainability Awards. Nearly 2,000 people took part in the People's Choice vote to choose their favourite

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Sustainability Awards candidates from the field of 40 applicants.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Revision of the Tweed Community and Council Climate Change Action Plan	%	100	60	<p>🔄</p> <p>A climate policy is on exhibition until 18 May. Council programs identified over 200 actions for Council's response to the climate emergency, with 30 of those identified as 'low cost, high impact'. Executive Leadership Team considered those actions and asked programs to provide more detail about timeframes, resources needed and potential funding sources. A report back to the June 2020 Council meeting is proposed.</p>
2	Facilitate energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan	#	20	14	<p>🔄</p> <p>Progress in the past 3 months includes:</p> <ul style="list-style-type: none"> - preferred supplier selected for the replacement of a heat pump at Kingscliff Pool. An additional \$25k budget is being sought from Aquatic Facilities fund to cover the cost of the install. - detailed lighting review underway, including site audits completed. - the need for repair work on the roof of Tweed Heads Admin Office has been costed, and talks are underway about how to fund these works prior to further progress being made on the installation of solar - roof works are ongoing at Murwillumbah Civic Centre, prior to further progress being made on the installation of solar - geotechnical works and assessments are underway to describe the technical requirements of ground mounted






ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					solar at Banora Point Wastewater Treatment Plant, at which stage contractors will be invited to tender, and Essential Energy permission can be sought to proceed. - Presync consultants have prepared a technical specification for Council's next electricity contract to incorporate renewable energy.
3	Tweed 'Living for the Future' Home Expo	%	100	0	⬇️ No progress made pending the outcome of COVID-19 social distancing restrictions and reallocation of resources to respond to climate emergency reporting.
4	Community engagement activities about energy and climate change	#	4	2.5	➡️ Tweed schools have been invited to receive funding support to attend the 2020 Sustainability Symposium for Gold Coast and North Coast schools. The event has been to an online platform to enable school communities to hear from leaders in environmental education and sustainability operations in schools to share their knowledge and inspire local schools to take action. Expressions of interest from Tweed schools seeking funding support to attend the priced components of the event closes 9 April.
5	Climate change adaptation actions implemented consistent with the Tweed Climate Change Action Plan	%	67	25	➡️ Milestone 1 for "Increasing Resilience to Climate Change – Fostering Behaviour Change to reduce the risk of arbovirus threats" has been completed and Council has engaged a social marketing consultant 'The Social Deck' and a mosquito consultant 'DR Cameron Webb'.




1.1.5 Sustainable Agriculture

Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Farmland area with improved management practice as a result of Council actions	Ha	100	131	 An additional 25ha of improved management practices on farms as a result of Council's program in the third quarter of 2019-2020. Workshops, Sustainable Agriculture Grants and commencement of the National Landcare Soil Improvement Project.
2	Percentage of Tweed Sustainable Agriculture Strategy actions complete or on track	%	>75	78	 78% of actions commenced or completed.
3	Proportion of rural landholder attendees at sustainable agriculture events for the first time	%	25	49	 24 of 39 participants to the Regenerating Soils for Healthy Vegetable Production workshop, Farm & Co., Cudgen, 17 March 2020, were attending a Council Sustainable Agriculture Program event for the first time. Year to date total of 144 attendees with 68 of these attending for the first time.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Education and engagement workshop and field day series	#	4	3	 Regenerating Soils for Healthy Vegetable Production, the 3rd workshop of the NSW Environmental Trust-funded project Small Farms Big Changes, was delivered at Farm & Co., Cudgen on 17 March 2020. The event was attended by 39 people, 24 of which were attending a Sustainable Agriculture Program event for the first time.
3	Assist landholders to vegetate agricultural drains and waterways	#	10	6	 Cattle exclusion and revegetation of a section of waterway on a dairy farm (Upper Burringbar Creek) conducted as part of the Sustainable Agriculture Small Grants Program.
4	Acid Sulphate Soil hotspot identification and remediation	#	2	1	 No remediation works conducted this quarter.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
5	Hold a food forum to showcase local agriculture and food opportunities	#	1	1	🔄 Farm2Plate Exchange.


1.1.6 Waterways (Catchment) Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Kilometres of natural waterway improved through rehabilitation works	km	5	0.5	🔄 Preparations to commence earthworks at the erosion stabilisation and fish habitat enhancement site upstream of Murwillumbah are underway. Work should commence in May as planned.
2	Compliance with NSW Government key water quality standards and objectives	%	=>75	68	⬇️ Following a fish kill in the Tweed River in Murwillumbah in mid-January, further heavy rain led to fish kills in each of the Tweed Coastal Creeks in February. Water quality monitoring in all of the Tweed systems has shown a return to greater compliance with water quality objectives with drier conditions through April.

Significant Projects/Works



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	River Health Grants Program implementation	%	75	60	🔄 Following a long dry spell, rain in January and February has allowed for planting on a site at Burringbar Creek. Planting will also soon commence on a site just downstream of Murwillumbah.
3	Deliver actions from Tweed Estuary Management Plan	%	50	N/A	🔄 The Tweed Estuary CMP has not yet been adopted by Council. Despite this, key actions relating to issues such

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					as river bank stability and water quality continue to be implemented.
4	Annual production and distribution of a Tweed catchment water quality report	#	1	1	 The 2019 Tweed water quality report card was released in September.


1.2 Asset Protection

1.2.1 Floodplain Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Scheduled inspections of all flood mitigation assets	#	2	1.5	 All major/critical floodgates on track for 2 or more inspections. Some minor floodgates may not receive 2 inspections.
2	Quarterly meetings with Emergency Services, key Government Agencies and community representatives	#	4	1	 Group meetings prohibited by Coronavirus restrictions. This goal is unlikely to be met.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implementation of the Tweed Valley Floodplain Risk Management Plan	%	75	60	 Projects complete: Locality Specific Flood Studies (Murwillumbah CBD, South Murwillumbah); Tumbulgum Gauge Implementation (completed, winning a floodplain risk management award); Projects currently underway include: Voluntary House Purchase Scheme (adopted by Council); Voluntary House

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Raising Scheme (yet to commence); Community flood markers (underway). Projects for 2020: Tweed Valley Flood Study Update and Expansion; Murwillumbah CBD Levee Spillway Upgrade Design
3	Implementation of the Coastal Creeks Floodplain Risk Management Plan	%	75	40	🔄 Projects currently underway include: Voluntary House Purchase Scheme (adopted by Council); Voluntary House Raising Scheme (yet to commence); Flash flood warning system for Burringbar-Mooball (Stage 1 gauging complete, Stage 2 warning system underway); Community flood markers (underway).
4	Implement Murwillumbah CBD flood Study Outcomes	%	67	10	🔄 Spillway design project due for tender phase in April.
5	Develop and implement community awareness programs	%	67	15	🔄 Flood certificates have been generated. Web interface under construction. Beta testing to follow.

1.2.2 Stormwater Drainage

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Proportion of stormwater network inspected	%	25	15	🔄 Surveying nearing completion in Tweed Heads South, Banora Point and Terranora. Condition rating of assets to follow these areas after imported into GIS.
2	Volume of rubbish collected and removed from the stormwater system	m3	200	293	📈 293m3 of gross pollutants removed from stormwater systems in year to date.
3	Percentage of stormwater pipe repair and replacement program completed	%	100	15	🔄 Byangum Road capacity improvements completed. Pipe relining program to be finalised June 2020 and tenders for works called.

Significant Projects/Works

Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Complete stormwater network asset surveys	%	100	60	🔄 Tender for another condition survey planned for July 2020 after surveying completed.
2	Undertake condition surveys of stormwater pipes and pits	%	100	25	🔄 Tender for another condition survey planned for July 2020 after surveying completed
3	Develop and prioritise a forward works program for stormwater asset repairs and replacement based on condition survey results	%	50	15	🔄 Surveying nearing completion in Tweed Heads South, Banora Point and Terranora. Condition rating of assets to follow these areas after imported into GIS

Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
02	Bogangar - Tamarind Ave	%	50	10	🔄 Construction scheduled for November 2021.
07	Tweed Heads - Coral St	%	100	100	✅ Project completed.
08	Banora Point - Pioneer Parade	%	100	100	✅ Project completed.
09	Burringbar - Greenvale Crt	%	100	10	🔄 Contractor engaged.
10	Murwillumbah - Queensland Road	%	100	100	✅ Project completed.
11	Chinderah – Chinderah Bay Dr.	%	100	10	🔄 Construction scheduled for March 2021.
12	Fingal Head - Main Rd	%	50	10	🔄 Construction scheduled for May 2021.
13	Fingal Head – Elizabeth St	%	50	0	🔄 Construction scheduled for July 2021.




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
14	Murwillumbah - Mooball St	%	100	10	↔ Construction scheduled for January 2021.
15	Murwillumbah - Tumbulgum Rd	%	100	20	↔ Project deferred.
16	Tweed Heads South – Agnes St	%	100	5	↔ Construction scheduled for June 2020.

1.3 Utility Services




1.3.1 Rubbish and Recycling Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Diversion from landfill of rubbish collected from red, yellow and green bins	%	62	56	↓ The diversion of household services has fallen to 56.34%. There has been a reduction in the amount of recycling collected due to the introduction of the container deposit scheme, and a reduction in organics due to the drought. Over 15 million containers have been diverted in the container deposit scheme in 2019/20, which are not included in the diversion percentage as we do not have weights for these.
2	Diversion from landfill of all waste received at the tip	%	60	54	↓ Waste diverted from landfill has dropped to 54.3% however this does not take into consideration the fill diverted for the Eviron Road Project by Engineering Services which would have been brought to the landfill, and also the material diverted in the Container Deposit Scheme. Councils Roads Construction Crews diverted an estimated 9,988 tonnes.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Household organics collected for reuse (average kg per household per year)	#	300	303	 Council collected an average of 303 kg per property for the 2019/20 period to date.
4	Household recycling product collected for reuse (average kg per household per year)	#	270	180	 The average per property for the year to date is 180 kg, which means we can expect to get 240 kg per property for the year. The target was 275 kg but this was developed prior to the Container Deposit Scheme being implemented. Over 15 million containers were diverted through the container deposit scheme. This KPI is being modified to reflect the changed operating condition.
5	Compliance with environmental standards for tip sites	%	99	99	 On target.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Stotts Creek Internal roadworks and traffic management	%	100	6	 Road segments are being designed as areas of the site are being upgraded. They are currently working on the areas adjacent to the weighbridge and the entry to the site with concept design currently prepared and being reviewed. The roads program will progress incrementally as each part of the site is progressively upgraded.
2	Organics Processing Facility	%	100	20	 The design, construct and operate contract has been awarded to Soilco. They have completed design and submitted a DA for the construction of the facility. This facility is to be delivered by June 30 2021.
3	Stotts Creek last putrescible cell construction	%	100	10	 DA amendment has been approved. Design has been completed and the Landfill Environmental Management Plan is being amended to allow this to be submitted to the EPA for their consideration and endorsement. This is

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					required prior to Council being able to go to tender for the construction.
4	Weighbridge and office upgrade	%	100	5	↔ Provisional design for the weighbridge modifications have been reviewed and are being considered by the designer. The upgrade to the weighbridge will not be completed in 2020.
5	Saw tooth drop off area	%	100	3	↔ This is part of the master plan which is not programmed for delivery in 2020. The new transfer area is part of the works that will be unlikely to commence prior to 2021.

1.3.2 Sewerage Services

Tracking Progress/Targets





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Compliance with NSW Environmental Protection Authority licence requirements	%	100	66	↓ During quarter 3 Banora Point wastewater treatment plant had 11 sample failures 3 of which exceeded the 100% license limit. The 1st of these was the continuation of high pH due to algal growth and hot, dry weather which has not reoccurred since rain was received. The remaining sample failures were for high readings of thermo-tolerant coliforms in the effluent lagoon caused by recontamination from the local bird population. A capital works program for additional UV treatment preceding the effluent discharge point has been engaged. A major failure of the UV system at Murwillumbah wastewater treatment plant resulted in non-compliant samples for thermo-tolerant coliforms and phosphorus. Tyalgum wastewater treatment plant also had ongoing




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					problems with thermo-tolerant coliforms due to algal blooms in the effluent storage lagoon.
2	Total number of service interruptions per year	#	<106	2	🟢 1 service interruption occurred due to a gravity main repair.
3	Total number of odour complaints per year	#	<36	26	🟡 12 odour complaints were received this quarter. 6 complaints were for odours at different sewer pump stations and were resolved by replacing vent filters and general cleaning. 5 complaints resulted from faulty seals on manholes. 1 complaint was made against Murwillumbah wastewater treatment plant and investigations and monitoring of inlet and odour facility is ongoing using smoke testing and odour loggers to assess the effectiveness of the current system.
4	Percent of sewage recycled	%	15	11.2	🟡 Effluent reuse decreased from 19.1% in the previous quarter to 5.4% as wet season finally arrived in early January. This has given a year to date result of 11.2%.

Significant Projects



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A1	Gravity Mains - Relining	%	75	91	🟡 The combined annual sewer main rehabilitation program has been increased by 25% to \$2,379,000. This maintains a significant increase in Council's annual program. The program is well on track with expenditure and Commitments at the end February 2020 at 91%.
A2	Gravity Mains – Upgrade/New	%	75	50	🟡 SGM Recreation St (SEW94) – tender prices received were so high, that the project was deemed not viable at this time. It is planned to look at alternate and hopefully

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>more cost effective options to minimise overflows in this area.</p> <p>SGM Philp Parade Upgrade (SEW80) – Design work completed. The AHIP (Aboriginal Heritage Impact Permit) has been lodged with OEH (awaiting reply), and other required approval documents have been lodged. All approvals expected to be gained by end of April 2020, with construction to be completed by September 2020.</p>
A4	Rising Main – Replacement/Upgrade/New	%	75	72	<p>Acacia St SRM 3023 is completed.</p> <p>Martinelli Av SRM3004 is completed.</p> <p>Boundary St SRM 2001 is completed.</p> <p>Bimbadeen Av SRM 3005 is completed.</p> <p>Lundberg Dv West SRM 1010, design and easement creation near completion. Expected project completion mid-late 2020.</p> <p>Wollumbin St SRM 1015 is completed.</p> <p>Jacaranda Ave SRM 2020 partial upgrade, completed.</p> <p>Brett St SRM 2002 in design phase. Construction scheduled for completion by end of 2020.</p> <p>Hibiscus Parade SRM 3002 & Oyster Pt Rd SRM 3003 is completed.</p> <p>Eunga St SRM 3008, design complete. Programmed for completion by end of 2019/2020 financial year.</p>
B1	Pump Station – Mechanical/Electrical/Civil/Generator Upgrades	%	75	20	<p>Acacia SPS 3023 upgrades is complete.</p> <p>Martinelli Av SPS 3004 design near complete.</p> <p>Construction scheduled to be complete late 2020. COVID may delay mechanical works (pump and pipework install) being completed.</p> <p>Bimbadeen Av SPS 3005 - new building constructed and electrical fitout completed. Awaiting mechanical works</p>


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					(pump and pipework install) to be completed, which has been delayed due to COVID. Afex Park SPS 2033. Building construction complete. Generator, switchboard and electrical installation works complete. Mechanical works (pump and pipework install) has been delayed due to COVID. Darlington Dr SPS 3006 construction complete. Pigabeen Rd SPS 2026. Upgrades to be carried out by mid 2020, which may be delayed due to COVID. Cobaki Broadwater Village SPS 2046 - completed. Lundberg Dv SPS 1010 - possible pump replacement only (take off list next review) Recreation St SPS 2004 conversion to wet well and associated upgrades - in design phase. Mechanical works (pump and pipework install) will likely been delayed due to COVID. Leisure Drive East SPS 3019 - in design phase.
B2	Pump Station - Odour & Septicity Control	%	75	0	 Deferred until 2022/23 financial year
B4	Pump Station - Telemetry Upgrades	%	75	100	 Pump Station Project is complete. A list of additional Manhole sites are in the process of being risk assessed for installation and telemetry connectivity / suitability of instrumentation type.
C3	Treatment Plant - Tweed Heads site and Lagoon Remediation	%	67	15	 Preliminary assessment works complete. Environmental assessment, design and approvals have been postponed until the 2020/2021 financial year.
C5	604kW ground-mounted solar system at Banora Pont WWTP	%	100	17	 A Geotechnical consultant has been engaged to complete ground assessment works. Geotechnical and survey works must now be completed to inform the requirements for the proposed ground mounted solar system.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>A Project Manager has been allocated for the Approvals, Delivery and Finalisation phases.</p> <p>A solar shading study has been completed to confirm solar outputs and any site shading limitations.</p> <p>Filling and levelling earthwork works have been complete on-site to facilitate installation of ground mounted solar system.</p> <p>Approval to complete works must be obtained from Essential Energy (due to size of proposed solar system). This approval cannot be completed until the final design works have been completed by the contractor.</p> <p>Preliminary enquiries with Essential Energy indicate that there should not be any restrictions placed on the proposed installation.</p> <p>Works are expected to be complete by mid 2020.</p>
D1	Progressively update Overflow Abatement Strategy and actions	%	75	30	 The Sewer Overflow Abatement Strategy (SOAS) document is gradually being progressed as various investigations works are completed. Currently the focus is on determining set points and optimising the telemetry peer inhibit system which controls flows from upstream pump stations based on levels downstream to avoid or minimise any system overflows.
D2	Update Strategic Business Plan and actions	%	100	95	 Water and Wastewater Strategic Business Plans are basically complete. They will require amendment due to the change in structure of the Water and Wastewater Unit. This amendment and minor review will commence in March with and aim to be completed by 30 June 2020.
D3	Update Asset Management Plans and actions	%	75	100	 This project is complete

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
D4	Review of development standards	%	75	60	🔄 Development Design Specification D12 - Sewerage systems is almost finalised and is due to be reviewed by the Engineering Director for publishing online. This has been delayed due to the loss of two staff members in the Planning and Assets team.
D5	Review and expand wastewater policies and procedures	%	75	70	🔄 Review of policies and procedures is an ongoing activity.
E1	Improve core corporate systems configuration and management reporting	%	75	30	🔄 New Water Meter Reading System Replacement Project is complete. Reading is progressing well and further customisation of the system is continuing. Improvement Project within the existing Liquid Trade Waste Module of Technology 1 is 90% complete. It has been held up due to water restrictions. Improvement Project within the existing Property and Rating Module of Tech 1 - For sections 305 to 307 of the Water Management Act related processes. Approximately 20 non-residential properties have been placed on high consumption charges, which were identified via recent trade waste and CDC approvals. Also initiated a project to identify high residential users and with these users determine ways to reduce consumption. This has slowed due to water restrictions.
E2	Field staff mobile system implementation	%	100	100	✅ Mobile implementation to field staff now complete.
E3	Continued development of field staff mobile solution	%	50	37	🔄 The main Group Projects status are: Mobile Mapping is 100% complete. Mobile Forms with 12 sub project, is overall at 75% complete. Mobile Inspections, with 20 sub projects, is overall at 50% complete. Document library at 35% complete.



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>Training tasks are overall at 25% complete. System Maintenance and Automation 10% complete. System conversions and updates 10% complete.</p>
E4	Improve computer network, systems and management	%	75	95	<p>  SCADA Security Project Update Budget, Tenders and Design complete. Procurement of new hardware complete. Contractors have completed building the operating systems. Server Core Infrastructure implementation complete. Installations and commission of sites is complete. Network Infrastructure segmentation is complete. Citrix implementation 95% complete, some issues with Application and on Touch screen devices. SCADA Server / Workstation Migration, logistics planned and now complete. New operational procedures are in place including secure Citrix access - 95% complete Backups are fully operational - complete Patching of the SCADA infrastructure is included in the standard operational procedures - complete Monitoring of the SCADA network with alerting is operational - complete Network segmentation is complete with lockdown for all key sites - complete </p>
E5	Improve project management system, implementation and gateway processes	%	75	45	<p>  Gateway Process Development and implementation: A new Built Infrastructure project type for "Analysis, investigation, option and evaluation" projects has been setup and made operational in Project Management System. This has a Task List specific to these type of projects, which also includes a Multi Criteria Assessment Analysis </p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>(link to the Water Unit Project Impact Evaluation Spreadsheet).</p> <p>This is now used to complete an analysis/investigation project to undertake evaluation and/or options analysis before proceeding to a separate design/construct project category.</p> <p>These processes will add to achieving:</p> <p>Further development of processes for transitioning identified capital items through options and business case development to actual Capital Project Initiation</p> <p>Capital Works scoping / briefing initiation</p> <p>Further Develop Long Term Risk based Capital Works Program</p> <p>Further Develop 4 year detailed capital works program</p> <p>The recovery of projects from old Project Server System: This is well progressed, approximately 50% complete.</p>
E6	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	75	50	<p>↔</p> <p>The majority of water and wastewater projects have not been included in the Corporate IT Strategy due to resource constraints. Alternative procurement and funding arrangements will need to be negotiated.</p>
E7	Investigation of smart metering and intelligent communication networks	%	75	15	<p>↓</p> <p>There has been no work on smart/intelligent metering at this stage. It is expected that the demand management strategy review being undertaken by the Water Strategies Review PRG may recommend action on intelligent metering when reported to Council in July 2020.</p>
E9	Increased GIS reporting and thematic mapping	%	75	65	<p>↑</p> <p>GIS symbols for sewer pumping stations updated in Weave. Naming of GID's for sewer pumping stations were also updated.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
E10	Implement new image and photo management system	%	67	4	 Project has been on hold due to resourcing and other priorities. Preliminary investigations have commenced but the project is yet to be fully scoped. Project steering group established. Monthly meetings to be held until project and phases are adequately defined. This Project will parallel the drawing and plan register update.



1.3.3 Tweed Laboratory



Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Range of National Association of Testing Authorities (NATA) accredited tests that are available to customers	#	150	156	 Still 156 tests. May need to suspend some during COVID-19 threat.
2	Time taken for reporting test results upon receipt of samples	days	10	5	 Turn around time for reporting still going well, but may increase with COVID-19 threat if staffing or other resources are impacted. Contingency plan in place if need to reduce amount of testing programs not critical.


1.3.4 Water Supply

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Biological drinking water quality compliance	%	100	100	 Achieved 100% biological compliance with drinking water quality guidelines year to date.
2	Total number of water quality complaints per year	#	<110	136	 120 complaints were received this quarter due to water quality. 116 of these were for coloured water due to high

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					levels of iron and manganese in the Bray Park weir pool after recent intense rain washing organic matter into the waterways. This resulted in low oxygen levels in the weir pool exacerbating the minerals issue dissolving the manganese and iron making it harder to remove than when it is in its usual particle form. The Bray Park water treatment plant was initially unable to completely remove the dissolved iron and manganese during the treatment process.
3	Total number of service interruptions per year	#	<1,300	1,307	 <p>25 incidents resulted in almost 600 interruptions with the largest being at the end of January in Tweed Heads where a pressure issue caused multiple main pipe breaks and more than 200 service interruptions. The same week 2 main pipe breaks at Banora Point caused approximately 80 service interruptions. The remaining interruptions were due mostly to pipe breaks, 2 hydrants requiring replacement, an adjustment to a pressure reducing valve and a stop valve turned off inadvertently.</p>
4	Residential water consumption (litres per person per day)	#	160	185	 <p>We are at last seeing a drop in Residential water consumption due to water restrictions in place for almost 1 half the reporting period and widespread rainfall.</p>

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A1	Clarrie Hall Dam Raising - Planning, Environmental Approval, Land Purchase	%	75	73	 <p>The status of the various significant aspects of this large project are listed below: <u>Land Purchases</u> Twelve of sixteen land purchases are complete. Agreement has been achieved on the extent of land to be</p>



ITEM	KPI	MEASURE TARGET RESULT	COMMENT
			<p>purchased from two properties and Council is waiting on the vendors' solicitor for contract documents. The extent of land to be purchased with two landowners has not been finalised. We are continuing negotiations with one owner on the extent of land to be purchased. If there is not substantial progress by April 2020 steps for compulsory acquisition will commence. The forth will be completed at the determination of the EIS.</p> <p><u>Demolitions</u> Six demolitions have been completed.</p> <p><u>Boundary Fencing</u> Fences are complete on three properties. As further properties are acquired further fencing will be undertaken by contract as is determined necessary.</p> <p><u>Concept Design</u> The concept design was completed in July 2018 and is on Your Say Tweed. Public Works completed a feasibility study for the installation of a hydro/electric generation system. There was a 30+ year payback period and Solar is a better investment.</p> <p><u>McCabe's Bridge</u> Preferred option determined with community. Geotechnical Investigations are complete. Council's Design Unit will engage an external consultant to complete the detailed design and environmental assessment. The preliminary date for bridge construction is in 2024.</p> <p><u>Hydrology</u> The Hydrology report has been received, reviewed and finalised.</p>



ITEM	KPI	MEASURE TARGET RESULT	COMMENT
			<p><u>Survey</u> The concept design surveys are complete. Further survey will be required for the detailed design phase.</p> <p><u>Relocation of Power and Telecommunications</u> Impacted power assets have been identified and the scope of works has been agreed with Essential Energy for their relocation. The Scope of works and suggested relocation have been detailed by consultants. Tenders will be invited from accredited Level 3 Service Providers for the detailed design of these relocations works. The relocation of Telstra assets has been identified and the scope of works is to be developed. The largest impact is adjacent to the alignment of McCabe's Bridge. Survey in this area has been completed and provided to Councils Design Unit for incorporation into the bridge design.</p> <p><u>Environmental Flow Impact Assessment</u> Eco Logical was engaged and has undertaken the field work and provided a preliminary report in September 2018. This report is available on Your Say Tweed with associated Media Releases. Eco Logical has now completed and provided the final Report in June 2019.</p> <p><u>Cultural Heritage</u> The final report has been received and was placed on Your Say Tweed on 18 June 2018.</p> <p><u>Flora and Fauna</u> The Flora and Fauna Report has been completed and was originally placed onto council's website, Oct 2017 and is now available via Your Say Tweed.</p> <p><u>Biodiversity Assessment and Offset Approach</u></p>






ITEM	KPI	MEASURE TARGET RESULT	COMMENT
			<p>It is proposed to revegetate the catchment to offset, in part, biodiversity which may be impacted by the dam raising. Council's proposal will be assessed by NSW Biodiversity Conservation Trust. Baseline monitoring is required to determine the present situation so that an appropriate revegetation program can be designed in conjunction with the NSW Biodiversity Conservation Trust.</p> <p><u>Planning Approvals</u></p> <p>The various studies, reports and works listed above are all inputs to the preparation of an Environmental Impact Statement for this project. They are available on Your Say Tweed.</p> <p><u>Environmental Impact Statement</u></p> <p>This project is designated as State Significant Infrastructure (SSI) by the NSW Department of Planning & Environment (SSI Reference 9458). The Secretary's Environmental Assessment Requirements were published on the DP&E Major Projects Website on 15 August 2018. The State referred this project to the Commonwealth for their requirements. The Commonwealth referral advice was delay and finally received in February 2019. Council then required the NSW State Government to amend and reissue SEARs which we received 23 April 2019.</p> <p>An Expression of Interest (EOI) was called for specialist consultants to prepare the Environmental Impact Statement in September 2018. A workshop for the successful EOI applicants was proposed to be held Feb 2019, after the revised SEAR's were to be received by Council, however this was delayed.</p> <p>The revised SEARs were issued, received and uploaded to Your Say Tweed 23 April 2019.</p>



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>The rescheduled workshop for shortlisted EIS Consultants was held on Friday 17 May 2019.</p> <p>The EIS for the raising of CHD has been awarded late in 2019. The EIS should be complete and placed on exhibition in either December 2020 or January 2021. It is anticipated it will be determined by the Minister by June 2021.</p> <p><u>Grant</u></p> <p>The Deed of Agreement (Restart NSW) for funding through the Safe and Secure Water Program has been signed by both parties and Copy received by TSC. Under the Deed of Agreement the NSW Government will co-fund up to 25% of the cost of the EIS and determination of the EIS up to \$280,000.</p>
A2	Investigation and implementation of measures to mitigate salt water contamination of water supply	%	67	95	<p>🔄</p> <p>The PRG for the Bray Park Weir have determined a preferred option to mitigate the ingress of salt water into the water supply. It is a hinged barrier across the whole of the weir. The facilitator of the PRG is to prepare the report for the PRG and provide it to Council. A Business Paper Report will then be prepared for Council's consideration. Upon Council adopting an option the next steps will be the concept development and environmental assessment.</p>
B2	Reservoirs - Re-chlorination	%	75	28	<p>🔄</p> <p>Project delayed, control philosophy still to be determined for the re-chlorination sites at: West Pottsville Reservoirs (IWW59) Water Pump Station 22 (Fraser Drive Banora Point) (WAT68) Razor Back Reservoir (IWW60) Subsequent design and construction specifications then to be produced to go to the market for offers by mid 2020 for construction by the end of 2020.</p>





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
C3	Pump Station – Flow Meters	%	67	66	<p>WPS 10 Flowmeter complete. WPS 9 Flowmeter complete. WPS 7 Marana Flowmeter was originally scheduled for construction in 2019/20. However it will now be incorporated in to the Chlorine booster project at this site now scheduled in 2020/21</p>
D1	Consumer Connections - New	#	350	150	<p>42 new properties were connected during the period from January to March 2020</p>
D2	Reticulation Mains – Replacement/Upgrade/New	%	75	78	<p>Florin Lane, 100mm x 135m - project abandoned, existing pipe material confirmed as OK. Railway St, 100mm x 370m Construction is complete. North Arm Rd 150m x 730m Construction is complete.</p> <p>Terranora Rd 100mm x 80m Construction is complete. Cudgen Rd 150mm x 1470m Construction is complete. Myrtle St 100mm x 225m Construction is complete. Tumbulgum Rd, 100mm x 75m, in design phase, construction scheduled at the end of 2020 in conjunction with renewal of adjacent water main. Tamarind/Willow, 100mm x 665m, Construction is complete. Queen St, 100mm x 213m, design is complete. Construction scheduled to be completed mid-late 2020. McAllisters Rd, 100mm x 114m, design is complete. Construction scheduled to be completed mid 2020, and to suit the developers works and program. Sunset Blvde, 100mm x 677m, construction is complete. Honeysuckle St, 100mm x 250m, Construction complete. Ocean Ave, 100mm x 235m, designed, construction scheduled to be completed by July 2020</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Seaview Ave, 100mm x 510m, designed, construction scheduled to be completed by July 2020 Gray St, 100mm x 285m, Construction completed. Pontresina Ave, 100mm x 115m, design is complete. Construction underway, to be finished by end of April 2020.
E1	Treatment Plant - Uki	%	100	60	 Uki Water Treatment Plant upgrade has been awarded \$325k grant funding under NSW Safe and Secure Water program. Section 60 approval concurrence has been received from DPI Water. Switchboard upgrade works have now been completed. Water Treatment Plant Process Upgrade civil works have commenced. New Water Treatment Plant Process Building is now at lock-up stage. Construction works are expected to be completed by the end of 2020.
F1	Water Supply Security – Feasibility of Link to SEQ	%	75	70	 Council is undertaking the design of the Mini-Link. A Heads of Agreement has been drafted and sent to City of Gold Coast for consideration. The Heads of Agreement will not be progressed until after the elections. Further options have been investigated for the Maxi-Link. These options are to be considered and discussions held with SEQ Water on whether and how to progress the Maxi-Link
F2	Update Strategic Business Plan and actions	%	100	95	 Water and Wastewater Strategic Business Plans are basically complete. They will require amendment due to the change in structure of the Water and Wastewater Unit. This amendment and minor review will commence in March with and aim to be completed by 30 June 2020.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
F3	Progressively implement new Drinking Water Management System	%	75	30	<p>➡</p> <p>The improvement Plan contains numerous actions which are being progressed with the focus on the priority actions including, improved chlorine residuals throughout the network, increased reservoir maintenance and the upgrade of the Uki treatment plant.</p> <p>The chlorine booster sites have been identified and placed into the 2019/2020 and 2020/2021 capital works program. Additional monitoring is now being undertaken to aid in the specifications of these installations..</p>
F4	Progressively Implement Integrated Water Cycle Management (IWCM) funded actions	%	75	35	<p>➡</p> <p>The recommendations of the Water Strategies Review PRG and Council's subsequent resolutions are likely to impact Council's IWCM Strategy. The PRG has flagged a number of broader water-related principles and policies that it will most likely cover in its recommendations to Council, now due in July 2020. No separate review of Council's IWCM Strategy is being done at this stage.</p>
F5	Review of demand management water augmentation and drought management	%	100	75	<p>➡</p> <p><u>Demand Management.</u> Hydrosphere Consulting has been engaged to carry out a review of Demand Management. A draft report from Hydrosphere is expected in the second week of April. The Facilitator is working with the PRG to finalise the assessment criteria and weightings for the assessment of options. This is being done individually through phone calls.</p> <p><u>Water Supply Augmentation.</u> HARC Pty Ltd has been engaged to carry out a review of Water Supply Augmentation. The draft report from Harc is also expected early April. Similarly the Facilitator is working with the PRG to finalise the assessment criteria and weightings for the assessment</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>of options. This is also being done individually through phone calls.</p> <p>Both reports will be considered by the PRG at meetings in April and May, with recommendations to Council due in July 2020.</p> <p><u>Drought Management.</u></p> <p>A comprehensive review of the Drought Water Restrictions Policy will be carried out in-house by staff, combining feedback/actions from the PRG and lessons learnt during the recent water restrictions. The amended Policy will be reviewed by the PRG before being put to Council and broader public exhibition.</p>
F7	Review of development standards	%	75	65	<p>Water Supply standards and drawings are generally up to date, however the team will commence their annual January review of all standards and where updates are necessary, they shall be progressed.</p>
F8	Review and expand water supply policies and procedures	%	75	65	<p>Review of policies and procedures is an ongoing activity.</p>
G1	Improve core corporate systems configuration and management reporting	%	75	30	<p>New Water Meter Reading System Replacement Project is complete. Reading is progressing well and further customisation of the system is continuing.</p> <p>Improvement Project within the existing Liquid Trade Waste Module of Technology 1 is 90% complete. It has been held up due to water restrictions.</p> <p>Improvement Project within the existing Property and Rating Module of Tech 1 - For sections 305 to 307 of the Water Management Act related processes.</p> <p>Approximately 20 non-residential properties have been placed on high consumption charges, which were identified via recent trade waste and CDC approvals.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Also initiated a project to identify high residential users and with these users determine ways to reduce consumption. This has slowed due to water restrictions
G3	Continued development of field workforce mobile solution	%	50	37	 <p>The main Group Projects status are: Mobile Mapping is 100% complete. Mobile Forms with 12 sub project, is overall at 75% complete. Mobile Inspections, with 20 sub projects, is overall at 50% complete. Document library at 35% complete. Training tasks are overall at 25% complete. System Maintenance and Automation 10% complete. System conversions and updates 10% complete.</p>
G4	Improve computer network, systems and management	%	75	95	 <p>SCADA Security Project Update Budget, Tenders and Design complete. Procurement of new hardware complete. Contractors have completed building the operating systems. Server Core Infrastructure implementation complete. Installations and commission of sites is complete. Network Infrastructure segmentation is complete. Citrix implementation 95% complete, some issues with Application and on Touch screen devices. SCADA Server / Workstation Migration, logistics planned and now complete. New operational procedures are in place including secure Citrix access - 95% complete Backups are fully operational - complete Patching of the SCADA infrastructure is included in the standard operational procedures - complete</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Monitoring of the SCADA network with alerting is operational - complete Network segmentation is complete with lockdown for all key sites - complete
G5	Improve project management system, implementation and gateway processes	%	75	50	<p>➡</p> <p>A new Built Infrastructure project type for "Analysis, investigation, option and evaluation" projects has been setup and made operational in Project Management System. This has a Task List specific to these type of projects, which also includes a Multi Criteria Assessment Analysis (link to the Water Unit Project Impact Evaluation Spreadsheet). This is now used to complete an analysis/investigation project to undertake evaluation and/or options analysis before proceeding to a separate design/construct project category. These processes will add to achieving: Further development of processes for transitioning identified capital items through options and business case development to actual Capital Project Initiation Capital Works scoping / briefing initiation Further Develop Long Term Risk based Capital Works Program Further Develop 4 year detailed capital works program The recovery of projects from old Project Server System: This is well progressed, approximately 50% complete.</p>
G6	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting	%	75	50	<p>➡</p> <p>The majority of water and wastewater projects have not been included in the Corporate IT Strategy due to resource constraints. Alternative procurement and funding arrangements will need to be negotiated.</p>





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
G7	Investigation of smart metering and intelligent communication networks	%	75	15	⬇️ There has been no work on smart/intelligent metering at this stage. It is expected that the demand management strategy review being undertaken by the Water Strategies Review PRG may recommend action on intelligent metering when reported to Council in July 2020.
G9	Increased GIS reporting and thematic mapping	%	75	65	⬆️ GIS symbols for sewer pumping stations updated in Weave. Naming of GID's for sewer pumping stations were also updated.
G10	Implement new image and photo management system	%	67	4	⬇️ Project has been on hold due to resourcing and other priorities. Preliminary investigations have commenced but the project is yet to be fully scoped. Project steering group established. Monthly meetings to be held until project and phases are adequately defined. This Project will parallel the drawing and plan register update.

1.4 Managing Community Growth

1.4.1 Strategic Land Use Planning

Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of planning proposals determined within the designated timeframe	%	85	85	↔️ Following Council's endorsed moratorium on accepting new planning proposals, a number of existing planning proposals have been progressed.
2	Number of major plans or policies accomplished	#	2	1	↔️ Planning Proposals for Halycon House and Bob Whittle Airfield is now made. The Community Engagement and Participation Plan is now complete and effective.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>The draft LSPS has been exhibited and the submission review and report being prepared for Council in May 2020. SPUD team continue to make significant progress across all major projects, although in some instances substantially behind projected time frames. It is noted that delays are largely due to additional consultation requirements being required across some key projects and competing staff resource commitments, most notably the Rural Land Strategy and the Kingscliff Locality Plan and competing staff resource commitments.</p> <p>Both Kingscliff Locality Plan and RLS are almost complete. The draft Scenic Landscape Strategy has completed public exhibition and is being finalised over the coming months. These major projects should be on track for completion by June 2021.</p> <p>Notwithstanding, a number of other projects including approximately 6 new planning proposals, Fingal Head Locality Plan (commenced) and Chinderah Locality Plan (commenced) are progressing.</p>
3	Cost recovery ratio for developer initiated LEP or DCP based on planning services fees and charges	%	75	75	 <p>The Fees and Charges Schedule is reviewed and updated annually. Staff continue to initiate cost and expenses agreements as part of all external planning proposal projects.</p>
4	Projects completed within their estimated budget	%	100	50	 <p>No change to previous report update, which states: "Further to previous updates on budget over runs (financial budget and staff resource allocations) due to extraordinary actions arising from outside the Unit (such as increased consultation commitments) more recent project plans (Fingal Head and Chinderah) have made necessary adjustments to budget projects based on previous project budget outcomes. This increased allocation of budget</p>



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>resourcing will naturally impact and be reflected in the project resourcing capability across the Unit's entire work program and Council's other business units considering the cross disciplinary nature of Strategic Planning projects".</p> <p>In addition increasing demand for notification, required by the DPIE as part of a Gateway Determinations is placing greater demands on the time and cost implications for the notification and engagement of planning proposals.</p>

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
01	Scenic Landscape Strategy	%	100	70	<p> Public exhibition of the SLS Policy Statement, Strategy and draft DCP concluded. Submissions are currently being reviewed and the plan updated. Delays to the progress arising from competing priorities and limited resources. Report on consultation and submissions envisaged second half 2020.</p>
02	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	75	100	<p> Following advice from the DPIE that the Concurrence and Referral Order has been signed by the Department's Secretary, Council made the technical preparations, trained staff and conducted an extensive communication of this new service to local consultants and the public, for a go live commencement on 1 July 2019. This new electronic process has been successfully implemented. Council has also commenced the technical investigations on how it can transition its current electronic lodgement service for all applications to be lodged through the State</p>



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Planning Portal, as well as facilitate a new DPIE monitoring of Council's assessment processes.
03	Kingscliff Locality Plan	%	100	93	➡ Following the conclusion of the formal public exhibition period at the end of January 2020 Council staff have been undertaking a submission review and making some amendments to the final documents. A total of 22 formal submissions were made by individuals and on behalf of land owners. It is anticipated that the submission review and final amended documents will be reported to the May Council meeting seeking endorsement and adoption.
04	Murwillumbah Main Street Heritage Program	%	75	50	➡ This heritage program was deferred from the 2018/19 work plan. The project remains on hold to limited resources.
07	Voluntary Planning Proposal Policy	%	50	0	➡ Deferred until reprioritised in the broader Unit work program.
08	Dunloe Park Release Area Planning	%	75	55	➡ Continued progress with the landowner/developer team. The in principle support and exhibition of the master plan will be undertaken prior to the development of a request to undertake a planning proposal. The outcome of this engagement will be reported back to Council once any amendments to the master-plan have been completed. There is no fixed time frame for this to occur. The owner is currently undertaking assessment s and preparation of the master plan.
09	Tweed Local Growth Management Plan (subject to Council endorsement)	%	50	0	➡ The TLGMP continues to be deferred until the current body of significant planning policies have been completed and endorsed by Council (KLP, RLS, SLS). Commencement is also pending the outcome of the NSW Planning Department's regional city plan for Tweed, certainty surrounding the new and old Tweed Hospital

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					sites and the State priority requirements of the Local Strategic Planning Statements (LSPS) and the Community Participation Plan (CPP), which have fixed deadlines. The TLGMP remains on hold in the 2019-2020 work plan.
10	Sustainable Development Program (subject to Council endorsement)	%	75	50	🔄 SPUD commenced assisting the University of Queensland along with other partners, with the development of an Australian Research Council linkage grant application, which will allow a study into the rating and benchmarking of sustainable indicators and outcomes for Greenfield development. Council is a partner and not the lead agency nor applicant. It is understood that the ARC linkage grant application was submitted early 2019. Developing the project scope and sourcing financial partners has been a limitation to date. No further action or progress has occurred in the last few months.
11	Urban and Employment Land Strategy – Review (subject to Council endorsement)	%	50	0	🔄 Deferred until re-prioritised in the broader Unit work program due to limited resources and competing priorities.
12	Murwillumbah Regional Locality Plan (subject to Council endorsement)	%	50	5	🔄 Currently this project is not resourced. The Fingal Head and Chinderah Locality Plans have been given greater priority on the work plan. The Murwillumbah Locality Plan remains on hold in the 2019-2020 work plan due to competing priorities. Notwithstanding, initial project scoping and planning has commenced
13	Implementation of Rural Villages actions (subject to Council endorsement)	%	50	30	🔄 As noted previously, Council has commenced Informal consultation with representatives of the rural villages regarding commencing development of local plans. Notwithstanding, due to competing project priorities and resource limitations this project is delayed and not prioritised on the 2019-2020 work plan.



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
14	Locality planning for Tweed villages and localities (subject to Council prioritisation)	%	67	30	<p>🔄 The Kingscliff Locality Plan and DCP is nearing completion, to be reported to Council May 2020. The Fingal Head Locality Plan "Vision" consultation based on the context background has concluded and the drafting of the Locality Plan has commenced. The Chinderah Locality Plan initial round table consultation has been completed and work has commenced on drafting of the context paper to inform the next round of consultation.</p>
15	Implementation of Rural Land Strategy actions (subject to Council endorsement)	%	50	0	<p>🔄 Implementation of the RLS is waiting adoption of the strategy and endorsement by Council of an implementation plan. The RLS is planned to be reported again for adoption to the May 2020 Planning Committee.</p>
16	Implementation of Aboriginal cultural heritage management plan	%	67	63	<p>🔄 Implementation of the ACHMP has many factors. For Strategic Planning and Urban Design the next step in implementation is a Planning Proposal to link make clear linkages to the plan in the LEPs. This is likely to be commenced in the 2020. Staff training has commenced as has cultural awareness training. This is an ongoing activity.</p>



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

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Building Certification	2	33%	2	33%	2	33%	0	0%
Development Assessment	1	25%	0	0%	3	75%	0	0%
Development Engineering & Assessment	1	50%	1	50%	0	0%	0	0%
Animal Management	0	0%	2	50%	2	50%	0	0%
Communications	3	25%	5	42%	4	33%	0	0%
Contact Centre	0	0%	1	13%	7	88%	0	0%
Councillor & Civic Business	0	0%	1	25%	3	75%	0	0%
Financial Services	0	0%	5	100%	0	0%	0	0%
Total	7	15%	17	37%	22	48%	0	0%




2.1 Built Environment

2.1.1 Building Certification




Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Average time to assess and determine Construction Certificate applications	Days	<15	15	 End of quarter result: 15 days






ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Average time to assess and determine Complying Development Certificates	Days	<15	12	 End of quarter result: 9 days
3	Number of household pool safety inspections per year	#	>720	600	 Progress target: 540 Inspections Progress completed: 600 Inspections
4	Customer satisfaction of those using building certification services	%	>80	80	 There will be no change to this result of 80.6% until the next customer service audit.

Significant Projects/Works


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Enhance electronic inspection systems	%	75	100	 All building inspections are now electronic and the process works effectively.
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	75	100	 Following advice from the DPIE that the Concurrence and Referral Order has been signed by the Department's Secretary, Council made the technical preparations, trained staff and conducted an extensive communication of this new service to local consultants and the public, for a go live commencement on 1 July 2019. This new electronic process has been successfully implemented. Council has also commenced the technical investigations on how it can transition its current electronic lodgement service for all applications to be lodged through the State Planning Portal, as well as facilitate a new DPIE monitoring of Council's assessment processes.
3	Develop building services strategy	%	100	80	 The Building Surveying Team has produced a draft strategy and this is being progressed to completion. The priority level of this document has been reduced because of recent COVID -19 operational reasons.

2.1.2 Development Assessment

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Average time to determine a development application	Days	66	67	 The third quarter result was an average of 84 days for all development applications. This result has been impacted by an ongoing very high level of application activity across all planning, building and subdivision approvals processes, with further reduction in staff availability over the Christmas/New Year office closure period. Additional resources have recently been approved by Council as part of the 2018/19 budget rollover, which has enabled both short and longer term recruitment of assessment staff, which is now starting to reduce the determination times.
2	Delivery of section 149 certificates within five days and urgent certificates within 2 days	%	100	100	 Section 10.7(2) and (5) certificates have been processed with the 2 and 5 day turnaround timeframes.
3	Percentage of Development Assessment Panel meetings organised within one week of request	%	100	100	 Target has been met.


Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	75	100	 Following advice from the DPIE that the Concurrence and Referral Order has been signed by the Department's Secretary, Council made the technical preparations, trained staff and conducted an extensive communication of this new service to local consultants and the public, for a go live commencement on 1 July 2019. This new


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					electronic process has been successfully implemented. Council has also commenced the technical investigations on how it can transition its current electronic lodgement service for all applications to be lodged through the State Planning Portal, as well as facilitate a new DPIE monitoring of Council's assessment processes.

2.1.3 Development Engineering & Subdivision Assessment

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Average determination times for Construction Certificates and Subdivision Certificates	Days	60	30 	47 day average for 1 Construction Certificates / 22 day average for 10 Subdivision Certificates. All within the 60 day KPI.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	%	100	100 	Following advice from the DPIE that the Concurrence and Referral Order has been signed by the Department's Secretary, Council made the technical preparations, trained staff and conducted an extensive communication of this new service to local consultants and the public, for a go live commencement on 1 July 2019. This new electronic process has been successfully implemented. Council has also commenced the technical investigations on how it can transition its current electronic lodgement service for all applications to be lodged through the State



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Planning Portal, as well as facilitate a new DPIE monitoring of Council's assessment processes.

2.2 Engagement




2.2.1 Animal Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Re-homing rate of cats and dogs assessed as suitable for rehoming	%	95	100	🟢 No change, Council continues to work with Friends of the Pound in order to rehome all cats and dogs that have passed a health assessment.
2	Response times to 'dog on person' attacks	Hrs	2	2	🟡 No change. Rangers continue to respond to all reports based on individual priority.
3	Response times to roaming or barking dogs	Hrs	12	12	🟡 No change. Rangers continue to respond to all reports based on individual priority.
4	Increase in number of pet registrations	%	>0	80	🟢 An audit will be conducted in March 2020 to identify any companion animals that are not currently registered and who reside within the Shire in order to increase the number of pet registrations.

2.2.2 Communications

Tracking Progress/Targets





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Unique (first time) visits to Council's web sites	#	62,324	140,049 	Council manages and maintains ten public websites (including Your Say Tweed www.yoursaytweed.com.au as our online engagement portal). COVID-19 has already had a large impact on how the public is using Council's websites and what they're looking for, which is anticipated to continue throughout the final quarter of this financial year and beyond.
2	New registered users of 'Your Say Tweed'	#	>0	3,784 	In last 12 months 19.1% increase in new registrations 24% increase in site visits 36% increase in 'engaged' visitors (interacted with a tool/made a submission) 37% increase in 'informed' visitors (downloaded a document) 15% increase in 'aware' visitors (visited a project page)
3	New followers on Council's social media sites	#	>0	10,215 	As of 31 March 2020, Council has a total of 40,860 followers across its social media platforms. This represents a total increase of 6,185 followers across social media channels over the past quarter – a percentage increase of 17.8 per cent • TSC Facebook has 15,517 followers (+1,878) • TSC Twitter has 298 followers (+22) • TSC Instagram has 2,602 followers (+287) • TSC LinkedIn has 3,300 followers (+426) • TRAC Facebook has 2,266 followers (+463) • Gallery Facebook has 3,064 followers (+317) • Gallery Instagram has 7,784 followers (+1,114) • Museum Facebook has 4,464 followers (+1,557) • Museum Instagram has 1,565 followers (+121)






ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	New subscribers to Council's online subscription services (including e-newsletter, media and Tweed Link subscriptions)	#	>0	2,036	<p>Subscriptions (as at 22 April 2020) Your Say Tweed – 3,146 Media Releases - Standard – 1,437 Media Releases - Cultural (Museum and Art Gallery) – 1,310 Tweed Link – 2,624 Job Alerts – 4,959 Non-DA Items on Exhibition – 406 Council Business Paper (Agenda and Minutes) – 40 Arts and Culture Newsletter – 1,283 Business Newsletter – 1,391 Environment and Sustainability Newsletter – 1,732 Tweed Regional Aquatic Centre – 1,161 Museum Program Alert – 872</p> <p>Note: With the launch of new Civic Clerk system for Council meetings in February 2020, the existing Council Business Paper subscription was replaced with the in-built Civic Clerk tool. Business Paper subscribers were emailed to explain that they would need to opt into the new system in order to continue receiving notifications of meeting agendas and minutes.</p>
5	Community satisfaction with Communication Services (from Community Satisfaction Survey)	%	80	84	<p>2019 'Be Our Best' Resident Survey result: 75% Important 84% satisfaction (regional benchmark 75%)</p>

[Significant Projects/Works](#)




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Implement an improved online newsroom solution	%	100	60	 This project has commenced with an improved website structure for a dedicated Newsroom and Media Centre for Tweed Shire Council. The new and improved media centre will re-organise Council's existing newsroom and related pages and integrate Council social media channels. In addition to the small project, we are in the process of moving the current media release distribution service to our new system for electronic subscriptions and electronic direct marketing (EDMs) - Vision 6. These enhancements were on track for completion by end April, however with COVID-19 may not be achieved until end of June.
6	Enhance and update "Your Say Tweed"	%	100	100	 Improvements made to Navigation titles, EDM format and addition of a News tile on the home page 'How we make decisions with you' to promote our community engagement activities.
7	Council websites upgrade (responsive design) and digital strategy implementation	%	100	20	 This project is progressing with a dedicated Project Plan and team. The Communications team is now investigating a hybrid option for a Content Management System to develop in-house. A short-term project resource to support content development is on board and making progress with re-writing content for the transition to the new site. Budget for the CMS needs to be secured, site content and structure has been progressing.
8	Implement actions from the community engagement strategy and improve the effectiveness, coordination and implementation of community engagement initiatives across the organisation	%	67	75	 An Internal Working group was established to explore ways we could improve engagement experiences for the community. A number of improvements to internal processes were identified we are in the process of implementing our 20 actions from this group which

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					includes improvements such as an On Exhibition Procedure for staff, plain language workshops and more. Stakeholder Forums are currently being planned for 2020 with at least three and consideration of a special edition to discuss Water.
9	Conduct the biennial "Be Our Best" resident survey	%	100	100	 Be Our Best' Resident Survey conducted, results presented to Councillor Workshop, media release distributed, publicly shared high-level results via Your Say Tweed Project page, social media posts, Tweed Link and Inside Out articles.
10	Review Tweed link and deliver improved digital enhancements and distribution	%	100	0	 The Tweed Link website/news blog project will commence in 2020. Other digital enhancements to the Tweed Link format and news subscription will follow.
11	Introduce a single "what's on Tweed" calendar of events	%	100	100	 The latest in Council's digital offering - What's On Tweed - was launched in late November. This new website is the Tweeds official events calendar promoting what is on around the Tweed from markets, music and art to food, business and sports. This initiative is a partnership with The Tweed Tourism Company (TTC) with Council managing the website component and TTC maintaining the Facebook and Instagram social accounts.

2.2.3 Contact Centre

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Incoming calls to Contact Centre answered within 90 seconds	%	80	80	 This quarter saw the highest monthly call volumes managed since November 2018, with over 50% of days in Jan and Feb receiving call volumes well over 300 calls

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					answered per day (10 of these days ranging between 350 – 456 calls answered per day). Bushfires, water restrictions, weather and flood activity and then COVID-19 related enquiries have all contributed to the high and continued call volumes received across the quarter, impacting service level. Jan 70%, Feb 57%, Mar 71%
2	Contact Centre resolution of enquiries at first point of contact	%	80	84	↔ The Contact Centre continues to achieve this target with 84% of calls resolved at the first point of contact. Ongoing analysis of enquiry types continues to identify opportunities to improve further on this result. Jan 82%, Feb 86%, Mar 83%
3	Customer satisfaction level with Council's Contact Centre	%	>80	88	↑ 2019 'Be Our Best' Resident Survey results: 78% Important 88% satisfaction

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Introduce Quality Assurance Framework	%	100	85	↔ The Quality Assurance Framework is in its final stages, with the call monitoring and evaluation process to be rolled out across the Contact Centre.
4	Implement online customer payment gateway	%	100	80	↔ The E-Property project will enable our customers to pay for a host of Council services online. The current options are to visit a Council office or for some applications a payment over the phone through a product called BPOINT. E-property will provide customers the online options for payment of debtor accounts, rates and water notices, application payments and lodgement of certain applications (for example 10.7 and 603 property search certificates, etc). The result of this will be improved

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					customer experiences and efficiencies available in a 24/7 environment.
5	Review of after hours service provider contract and services	%	100	95	↔ The contracts team has completed the contractual requirements with the new provider and the Communication and Customer Experience team has commenced the on-boarding process. The current provider remains in place until approximately May, when we will switch over.
6	Review and update Knowledge Base requirements and solutions for Contact Centre operations	%	100	0	↔ A project team is being established to commence this review.
7	Develop and implement a Customer Experience Strategy including framework, measurement, service satisfaction solutions and business and process improvements	%	50	50	↔ This project has commenced.

2.2.4 Councillor and Civic Business

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements	%	100	100	↔ Council continues to deliver business papers in accordance with its Code of Meeting Practice. The newly introduced software - Civic Clerk - was configured to ensure Council meets its obligations.
2	Decisions made in Confidential Committee	#	24	0	↔ Target met for quarter.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Complaints received from new Australian citizens dissatisfied with citizenship ceremony	#	0	0	🔄 No negative feedback / complaints received in relation to citizenship ceremonies.
4	Councillor Professional Development percentage of budget allocation spent	%	100	5	📈 Councillor Professional Development is well below budget as at 31 March and with COVID-19 restrictions on travel and social distancing, this will remain well below budget at the end of the Financial Year (30 June 2020)..

2.2.5 Financial Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Outstanding rates and annual charges	%	<5	4.5	📈 2018/19 result is 4.5%. The ratio is calculated annually and is included in the audited financial statements.
2	YTD Expenditure v Budget (% of year elapsed)	%	<=year%	26	📈 49% of the annual budget (including funds carried forward from 2018/19) was expended as at 31 March.
3	YTD Revenue v Budget (% of year elapsed)	%	>=year %	13	📈 89% of the annual budget was received as at 31 March. Note: Annual rates are levied up front in July/August.
4	Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW)	%	>=BBSW	1.9	📈 As per the March 2020 Investment Report, the weighted average investment performance is 1.9% above the benchmark.
5	Proportion of small business paid within 30 day terms	%	95	97.5	📈 97.5% as at 31 March 2020.

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

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Cemeteries	1	17%	0	0%	5	83%	0	0%
Community and Cultural Development	1	9%	3	27%	4	36%	3	27%
Community Services	0	0%	2	50%	2	50%	0	0%
Compliance Services	1	25%	0	0%	2	50%	1	25%
Economic Development	0	0%	4	50%	3	38%	1	13%
Environmental Health	1	14%	3	43%	3	43%	0	0%
Events	0	0%	0	0%	3	100%	0	0%
Life Guard Services	0	0%	0	0%	4	100%	0	0%
Local Emergency Management	0	0%	0	0%	5	100%	0	0%
Pest Management	1	25%	0	0%	3	75%	0	0%
Public Toilets	0	0%	0	0%	4	100%	0	0%
Tourism	0	0%	0	0%	4	100%	0	0%
Aquatic Centres	0	0%	0	0%	5	100%	0	0%
Art Gallery	2	25%	5	63%	1	13%	0	0%
Auditoria	1	20%	2	40%	2	40%	0	0%
Holiday Parks	0	0%	3	100%	0	0%	0	0%
Libraries	0	0%	0	0%	5	71%	2	29%
Museum	1	13%	2	25%	3	38%	2	25%
Parks & Gardens	1	20%	0	0%	4	80%	0	0%
Saleyards	0	0%	0	0%	5	100%	0	0%
Sporting Fields	0	0%	0	0%	5	100%	0	0%

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Airfield	0	0%	1	20%	4	80%	0	0%
Construction Services	0	0%	0	0%	0	0%	1	100%
Design Services	0	0%	0	0%	2	100%	0	0%
Roads, traffic, footpaths & cycleways	23	38%	2	3%	35	58%	0	0%
Total	33	18%	27	15%	113	62%	10	5%

3.1 People




3.1.1 Cemeteries

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of incidents as a result of incorrect administration or record keeping.	#	0	0	🔄 No incidents reported this quarter.
2	Customer satisfaction rating	%	baseline		🔄 Survey completed through open invitation to a series of community focus group meeting.
3	Number of marketing/awareness initiatives undertaken.	#	>6	6	🔄 A series of community forums were held to discuss the community's aspirations for Councils cemeteries to feed into future planning.



Significant Projects/Works





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement Cemeteries Management Plan	%	75	100	 Cemeteries Business manager appointed. Business Plan implementation now complete. Plan to be reviewed and new 5 year plan developed.
2	Develop and implement a cemeteries marketing plan	%	75	64	 Community focus group meetings were held to inform the services to be provided by the cemeteries. Industry research has also been undertaken to identify opportunities to align with our cemeteries and community. A marketing strategy will be developed based on the outcomes of these processes.
3	Upgrade cemeteries web presence	%	75	90	 All information up to date. No further action required.

3.1.2 Community & Cultural Development

Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of days Council owned community halls utilised	#	>500	502	 Across the network of nine community managed halls bookings totalled 502.5 days which is approximately 20% of available days. This is calculated as a booking of under four hours being recognised as a half day booking and over 4 hours as a full day booking. Booking figures are on track despite halls needing to close from 22 March due to health directives associated with COVID19. Data was not received from 6 halls for march for this reporting period.
2	Number of advisory committees, forums and networks, attended, supported or led	#	150	96	 Community Development Staff participated in 25 advisory committees, forums and networks on 95 occasions. This is made up of 12 separate Committees, 7 networks and 6 forums. Staff Chaired on 9 occasions, provided secretariat on 15 occasions, attended as members on 51 occasions

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					and both chaired and provided secretariat on 18 occasions. This is behind target due to the team being under capacity this financial year and the need to adjust meeting schedules and practices due to COVID19.
3	Number of assisted funding applications for community organisations	#	1,800	1,134	 <p>The Community Development Team assisted community organisations on 1,153 occasions regarding 16 different grant opportunities. This included 1,145 occasions of contact providing information regarding individual grant programs about 15 grant opportunities. Direct guidance was provided on 7 applications and Community Development staff collaborated with 1 groups regarding 1 grant opportunities. This is behind target due to the Community Development team being under capacity and the receptiveness of not for profits to receive grant information whilst managing emerging issues associated with COVID19.</p>
4	Number of research papers, issues policies submissions and responses delivered	#	40	24	 <p>The Community Development team provided expert advice on a wide variety of issues including affordable, attainable and appropriate housing, assertive outreach, community facilities, community development strategy, disaster recovery, governance, leases and licenses, place making and public art and regional planning. This is slightly behind target due to under capacity in the Community Development team and focus on COVID19 emerging issues.</p>


Significant Projects/Works



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Implementation of Disability Access and Inclusion Plan	%	50	40	<p>The twenty one actions for the 2018-2019 year of implementation are in progress or have been completed. Some actions for the 2019 -2020 year are in progress. Actions which have been completed include, a celebration International Day of People with Disability through an awards night, the registration of Tweed Regional Museum and Community Services and Tweed Libraries as Dementia Friendly Communities sites, a review of the Access and Inclusion Policy to incorporate universal design, an upgrade to Lions Park, Kingscliff, the undertaking of access audits of all Council owned community halls and Disabled Access Parking Bays (DAPBs) in Pottsville village and the prioritisation of recommendations and the upgrade to bus stops under the Country Passenger Transport Grants Scheme. The implementation has been delayed due to a prolonged vacancy in the Community Development team and more recently attention being on emerging issues for the disability and aged sector related to COVID19.</p>
3	Community Infrastructure Network Plan and review of Developer Contribution Plans for libraries and community centres	%	100	85	<p>The CFP 2019-2036 was adopted at the 21 November 2019 Council meeting. This strategic plan has initiated the need to review existing s7.11 Contribution Plans pertaining to community facilities.</p> <p>Council implemented responses to the Covid 19 crisis impacting Council business. Initiated an internal working group to conduct the s7.11 review. The working group had its first meeting on 15 April 2020 to develop Project Statement outlining objective and deliverables on the project.</p>
4	Implementation of Cultural Plan	%	75	53	<p>The Cultural Plan 2018-2021 includes 28 projects and programs grouped under five themes. A report to Council</p>



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					on the progress of the Cultural Plan 2018-2021 was presented at the August meeting. Implementation of the Cultural Plan is on track and highlights from the first 18 months include; successful grant applications and the opening of the Gallery DownTown at M Arts and restoration of 2 public art sculptures (Burringbar & Mooball) that are part of the Timber Art Trail. In the in the past 3 months highlights include the official opening of Land Life Culture - the new permanent exhibition at the museum, official opening of the Tweed Heads Civic and Cultural Centre precinct, transitioning the Border Art Prize to an online exhibition for 2020 (8 May - 5 July), adoption of Council's Placemaking and Public Art Policy, completion of the Saturday Sessions - Music in the Park initiative of Tweed Holiday Parks and Tweed Shire Council, and ongoing publication of Council's Arts & Culture e-newsletter.
5	Implementation of Reconciliation Action Plan	%	33	33	 The Reconciliation Action Plan (RAP) implementation has been positive and is on track to achieve the goals within the specified timeframe of the action plan.
6	Develop Community Development Strategies (children, youth, aged, and other social justice groups)	%	100	100	 The Community Development Strategy is an overarching strategy that provides a road map for the next four years and was adopted by Council on 19 March 2020. To develop the plan workshops with the Community Development team, internal consultation and development of a community engagement plan and engagement materials were completed. The results of over 300 surveys and views from over 100 people who attended focus groups sessions and a community forums were analysed. The results combined with research were used to create a draft strategy which attracted 20 submissions whilst on





ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					public exhibition. Eight submissions resulted in changes being made to the draft before being adopted.
8	Planning and construction of new Community Centre in new development areas	%	25	40	 The recently adopted Community facilities plan outlines future requirements for community centres and a review of developer contributions and subdivision requirements is underway.

3.1.3 Community Services

Tracking Progress/Targets




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of clients	#	>215	270	 Commonwealth Home Support Program (CHSP) = 190 Continuity of Support (CoS) = 2 National Disability Insurance Scheme (NDIS) = 78
2	Number of different groups utilising community buildings and facilities	#	>150	200	 200 organisations registered in bookable.

Significant Projects/Works


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of My Aged Care contract	%	100	85	 Program on track to achieve target.
3	Implementation of Community Centre Business Plans for Banora Point Community Centre and Tweed South Community Centre	%	75	65	 Business planning including proactive maintenance works on target.

3.1.4 Compliance Services

Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of instances of illegal activity requiring action	#	225	443	 The number of illegal activities and staff workload is high.
2	Reduction in the number of illegal parking activities requiring action	#	750	600	 270 parking related infringements were issued this quarter.
3	Turnaround times for responses to customer requests	Days	14	14	 Contact is made within the prescribed periods.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Adoption and implementation of the Compliance Policy	%	75	100	 Council staff have been trained and regularly apply the Compliance Policy in response to complaints raised by the public and Council.






3.1.5 Economic Development

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Value of employment generating Development Applications approved	\$	500,000	\$60.6m	 (July - March 2020)
2	Value of developer contributions discounted where local employment is generated	\$	40,000	640,710	 (July - March 2020)

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Value of developer contributions deferred where local employment is generated	\$	1.25m	0	 No developer contributions deferred this quarter.






Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Review opportunities to establish a food processing cluster in the Tweed.	%	75	80	 No update from proponents. No advice from Department of Premier and Cabinet on establishing Local Activation Precinct (LAP).
3	Delivery of the Tweed Economic Development Strategy	%	100	85	 Draft graphics layout prepared on revised draft Strategy. Progress on draft Strategy currently put on hold.
4	Investigate opportunities for NSW government offices to relocate the Tweed.	%	75	75	 NSW Health continue to lease the top floor of the Tweed Heads Administration Offices. Council continue to promote the concept of upgrading and moving NSW Government offices into the Tweed.
6	Liaise and network with businesses, stakeholder groups, industry associations, Federal, State and Local Government agencies while providing business concierge and gateway website services.	%	67	67	 Undertaken Business event for launch of What's On Tweed in February. Continued business liaison business chambers, tourism organisations and individual businesses.
7	Review Economic Development Strategy	%	50	75	 Draft graphics layout prepared on revised draft Strategy. Progress currently on hold.



3.1.6 Environmental Health

Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total premises signed up for "Scores on Doors" and star ratings	#	260	310	 <p>Total premises signed up for "Scores on Doors" and star ratings = 310 72% of eligible premises participate in scores on doors. 267 are 5 star 36 are 4 star 7 are 3 star 115 are not participating.</p>
2	Average "Scores on Doors" star rating	#	>4	4.8	 <p>Average "Scores on Doors" star rating = 4.8 49% of the premises are 5 star.</p>
3	Percentage of OSSMs inspected once every 6 years	%	100	100	
4	OSSM systems identified as failing that are not brought into compliance	#	0	0	
5	Public health initiatives implemented	#	2	2	 <p>Increasing Resilience to Climate Change – Mosquito Project Illegal dumping project.</p>

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Building Resilience to Climate Change Grant - Regional Emerging Vectors Response Plan	%	100	100	 <p>Milestone 1 has been completed and Council has engaged social marketing consultant 'The Social Deck' and a mosquito consultant 'DR Cameron Webb'..</p>
4	Environmental Health Strategy – delivering best practice environmental health	%	75	80	 <p>The Environmental Health (EH) Team have implemented an air quality monitoring program to measure ambient air quality. Monitoring commenced in mid-2019, and there are now six Purple Air laser sensors currently monitoring 1 micron and 2.5 micron particulates in the Tweed. Another three sensors are available for deployment.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					The EH Team continue to gain skills in the area of behaviour change and community education, complaint investigations and mediating outcomes.

3.1.7 Events

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Develop and deliver development workshops/programs for local community event organisers	#	3	2	<p>The What's on Calendar Launch event was held Friday 6 March 2020. Attendees at this event included event organisers, businesses, and tourism operators.</p> <p>The next Events Workshop is scheduled for 17 June 2020, however it is unlikely to go ahead with the current Federal Government restrictions in place in response to COVID-19.</p>
2	Attraction of events as part of the implementation of the Events Strategy	#	>0	0	<p>When meetings are held with events organisers who are proposing new events in The Tweed, reference is made to the key Tweed Event Identities/Themes as outlined in the Tweed Shire Events Strategy 2016-2020.</p>

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement streamlined events process	%	100	85	<p>Work ongoing on a universal events application form (combination of small to medium and major event form) in collaboration with Parks and Active Communities staff.</p> <p>To update risk assessment template and include as an attachment to new events application form.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>Draft Event Guidelines has progressed to design stage. A new Event Organisers checklist to be created, for use prior to lodging events application form.</p> <p>Update Event Management Plan pro-forma (to incorporate crisis management).</p> <p>Ongoing collaboration with Engineering (to finalise Traffic Management Plan), and Resource and Recovery (to finalise Waste Management Plan).</p>

3.1.8 Life Guard Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Non-compliance with Surf Life Saving service contract (breaches)	#	0	0	🔄 Nil incidents.
2	Quarterly reviews of patrol hours utilisation	#	4	3	🔄 Review undertaken with Australian Lifeguard Services. Current level maintained.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Review life guard service levels	%	75	75	🔄 Services levels reviewed with Australian Life Guard Services for existing contract. Currently awaiting advice from SLS NSW on potential funding to review the Coastal Risk Assessment and Treatment Plan for the Shire. This will include a review of recommendations for service levels.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
5	Review Risk Assessment and Treatment Plan	%	50	10	↔ Awaiting advice from SLS on funding to undertake a review of the TSC risk assessment and management plan.

3.1.9 Local Emergency Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	State of Readiness of Emergency Operations Centre	%	100	50	↔ Annual audits of the three Emergency Operations Centres (TSC, NSW Police and BSC) completed.
2	Current and compliant Local Emergency Management Disaster Plan	%	100	100	↔ Tweed Byron Local EMPLAN approved by Tweed Byron LEMC at meeting of 14 August 2019 and referred Plan to NC REMC November meeting seeking endorsement. Due to bushfires meeting was cancelled and therefore forwarded to February meeting. NC REMC endorsed Plan at February 2020 meeting. Tweed Byron Local Recovery Plan (Sub Plan to EMPLAN) was approved by Tweed Byron LEMC at meeting of 14 August 2019.
3	Participate in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan	%	100	100	↔ Exercise completed.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Re-establishment of Murwillumbah Unit SES Accommodation	%	75	0	↔ Undertaking preliminary investigations, vegetation assessment and site survey, at potential site.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Re-establishment of Tweed Heads Unit SES Accommodation	%	67	25	↔ Compilation of DA by consultant nearing completion.

3.1.10 Pest Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Activity level of pest animals on Council land	#	baseline	N/A	↔ On track. Monitoring and control works are being implemented in four High Conservation Value Bushland areas under Councils management. Works are about to commence.
2	Reduction of mosquito larvae following treatment in key breeding habitat	%	>90	90	↔ Post control monitoring at control sites showed that a minimum of 90% reduction in mosquito larvae numbers was achieved at all sites.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Implementation of the NSW Environmental Trust funded project 'Love Cats Love Wildlife'	%	75	100	✓ This project was successfully completed
3	Development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast Reserve.	%	75	81	↔ On track. Implementation of rabbit, hare and predator monitoring and control works are being implemented, in accordance with relevant operational plans.

3.1.11 Public Toilets

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Annual maintenance cost per facility	\$	13,000	10,530	↔ This is slightly over annual allocation and includes costs for vandalism and graffiti removals.
2	Average building condition rating (out of a possible 5)	#	<2.5	2.7	↔ Average rating 2.7. This is approaching target.
3	Public toilet strategy development	%	50	35	↔ Commenced internal review in preparation for strategy including undertaking condition assessments of all facilities to understand and prioritise upgrade and maintenance requirements for existing facilities. Also developing decision criteria for consideration of new facilities or removal of existing facilities.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Complete and implement Public Toilet Strategy	%	50	0	↔ Not yet commenced.

3.1.12 Tourism

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Visits to Visitor Information Centres	#	20,000		↔ All VIC's closed as a result of COVID-19.
2	Visitations to Destination Tweed webpage	#	60,000		↔ Progress on this KPI has been disrupted by COVID-19

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Delivery of Tourism Promotion Services	%	75	75	➡ Annual (first year) report prepared and has been independently reviewed. Annual review and independent assessment presented to Council and received and noted.
2	Review prioritisation of Council budgets and resources for Economic Development and Tourism promotion	%	67	75	➡ 2019/2020 tourism budget near finalisation. Review of budget underway for use in Council's COVID-19 response.



3.2 Places

3.2.1 Aquatic Centres

Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Non-compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes (breaches)	#	0	0	➡ No non-compliance events recorded.
2	Participation rates in Learn To Swim Programs	#	30,000	27,528	➡ Pools are currently closed.
3	Percentage of customers satisfied with the service	%	80%	80%	➡ Satisfaction with service is at 80%.


Significant Projects/Works


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Business Plan implementation	%	75	65	 <p>Proposed amendment to structure to be progressed through required communication process. Revised position descriptions completed and graded. Re-branding process will be funding dependant as the pools require significant expenditure on plant and buildings. Extensive summer holidays programs and marketing undertaken. Social Media, web page and e-newsletter advertising programs – Learn to swim and Aqua Fitness.</p>
2	Energy efficiency initiatives	%	75	71	 <p>Progressing installation of solar at Kingscliff facility and finalising design for new plant at Tweed to separate the learn to swim pool and increase operational efficiency.</p>

3.2.2 Art Gallery


Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre	#	>85,000	64,192	 <p>During the quarter the Gallery welcomed a total of 19,974 visitors to the Tweed Regional Gallery and the Gallery DownTown. These attendance figures reflect the period prior to the closure of both gallery spaces due to COVID-19 until the week ending 15 March 2020. Tweed Regional Gallery's Mistral Road site recorded 16,643 visitors, and Gallery DownTown recorded 3,331 visitors.</p>
2	Regional tourism - percentage of surveyed Gallery Shop patrons from outside the Tweed	%	25	91	 <p>Visitors during this quarter were surveyed through the Gallery Shop's Point of Sale software and postcodes collected to indicate where the visitors are visiting from. The postcodes collected during this period are based on a</p>

ITEM	KPI	MEASURE TARGET RESULT	COMMENT	
3	Host and initiate regional, national and international exhibitions	#	15 23	 <p>sample of 1,378 responses from visitors who purchased products in the Gallery retail outlet. The results indicate that 84.76% of visitors were residing outside the Tweed Shire, and a further 6.5% international visitors.</p> <p>The Gallery a total of seven new exhibitions during this quarter. These included a significant touring exhibition from South Australia titled Jam Factory Icon: Clare Belfrage: A Measure of Time, a stunning exhibition of glass vessels. A further six exhibitions were initiated by the Gallery, including Fibro Facade: Catherine O'Donnell presented as a collaborative exhibition with leading commercial gallery May Space. Four exhibitions resulted from successful proposals via the Gallery's Community Access Exhibition Program (CAEP) and featured the work of Corrine Lewis and Anne Smerdon with Creative Companions, Judy Oakenfull's Floral Appreciation. Artists Rhonda Armistead and Tim Fry also presented new bodies of work through the CAEP at the Gallery DownTown. The Artist in Residence program produced an outcome exhibition of work by artists Euan Macleod and Ron McBurnie working in collaboration to present Double Vision for the Friends Gallery space at the Mistral Road site.</p> <p>Each of these exhibitions have been shown as virtual exhibition online since the Gallery's closure to the public on 16 March due to COVID-19. In addition, online catalogues have been produced by the Gallery staff to support these exhibitions, and the artists via online art sales.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
4	Visitor satisfaction level of Tweed Regional Gallery and Margaret Olley Art Centre	%	90	99	 <p>Visitor comments and customer satisfaction levels have been collected and collated for this quarter. Surveys were completed by visitors to the Gallery with the following results: 93.94% of visitors rated their visit and the Gallery as Excellent 5.45% of visitors rated their visit and the Gallery as Good 0.61% of visitors rated their visit and the Gallery as Fair</p>

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Presentation of international exhibitions	%	100	100	 <p>The Gallery presented two major exhibitions with significant international components and artworks on loan. A Shared Obsession: Margaret Olley and Fred Jessup was a Gallery-initiated exhibition for display in the Margaret Olley Art Centre, which concluded on 17 November 2019 to most appreciative audiences. A substantial catalogue and range of merchandise was also published and produced for this exhibition. Donor funds and grant funding were sought and utilised for this project. The professional research and delivery of this project was part of the recognition awarded to Gallery staff member Ingrid Hedgcock through Council's 'Above and Beyond' staff recognition award.</p> <p>The Gallery also hosted Art Deco from the National Collection: the world turns modern from the National Gallery of Australia, and on show from 31 May - 25 August 2019. This exhibition included significant international artworks which represented the global art movement.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					No further international exhibitions are planned for presentation by the Gallery until 2021, as this was a two year cycle goal.
2	Presentation of Gallery-initiated major exhibitions	#	15	26	<p>  The Gallery-initiated exhibitions presented during this quarter totalled seven at the Tweed Regional Gallery and the Gallery DownTown. The majority of these exhibitions were successful proposals through the Community Access Exhibition Program designed specifically for artists of the region. The exhibition Fresh: from your collection continued in the Withey Family Gallery. </p> <p> Since the Gallery's closure of both venues on 16 March 2020, the Gallery staff have had an active presence online in presenting the current exhibitions virtually for our followers and in support of the community and the exhibiting artists. The Gallery has received positive feedback in continuing to provide a diverse range of exhibition activities for our diverse audiences, including posting family orientated and children's activities. </p>
3	Explore opportunities for income generation through use of Gallery buildings	%	75	97	<p>  During the quarter, the Nancy Fairfax Artist in Residence Studio was booked by both fee-paying artists/hirers and invited/funded artists as part of the Gallery's program. Funded artists Ron McBurnie and Euan Macleod occupied the Studio during the period 10 January - 2 February to produce work for their dual exhibition Double Vision. The Studio was also utilised by fee-paying artist for a period of 15 days, from 11 -25 February. The Artist in Residence scheduled for March was cancelled due to the COVID-19 precautions that were emerging at the time, including Gallery closure and advice against non-essential travel etc. </p>




ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>The Foyer was also received two bookings from a long-term hirer, which is usually a weekly booking. This regular commitment was cancelled in early March due to COVID-19.</p> <p>The Gallery Cafe hosted after-hours events, which attracts the Function Fee as per the published Fees and Charges schedule, including a wedding function on 25 January, and a Women in Business magazine launch on 7 March, prior to the Gallery's closure on 16 March.</p> <p>A total of 12 coach bookings were received and hosted by the Gallery during this period, attracting the published booking fee for these groups, prior to the Gallery's closure. The drop in the frequency of the Workshop being hired is due to the Gallery closure as a result of COVID-19.</p>
6	Addition of downstairs toilet facility	%	100	100	<p>✓</p> <p>This capital project has been completed. The facilities have been opened each morning providing visitors to the Gallery site access to the toilets out of advertised Gallery hours of operation.</p>



3.2.3 Auditoria

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Total number of days utilised at Murwillumbah/Tweed auditoria	#	>280	255	↔ Total days utilised in Auditoria for the year to date.
2	Total audience numbers (booked numbers)	#	>42,000	57,329	↑ Audience numbers estimated for year to date.




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

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Implement promotion strategy for performing arts and auditoria	%	75	5	 Promotions to commence fully now technical upgrades are complete.
2	Upgrade of lighting, equipment and universal access to Murwillumbah and Tweed auditoria	%	100	100	 Auditorium technical upgrades complete.

3.2.4 Holiday Parks

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Occupancy rates	%	>52	58	 Total number of nights occupied: 33,333 total number of nights available: 68,954 for all Parks January - March 20
2	Customer satisfaction levels (endorsements)	#	100	412	 NPS Survey results indicate Tweed Holiday Parks satisfaction levels are above target at 76%.
3	Improve environmental efficiencies	#	>0	3	 Sustainability Ambassador Alyce Togo was announced and Tweed Holiday Parks actively participated in Earth Hour.

3.2.5 Libraries

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of active library members/ total eligible shire population	%	36	32	<p>↓</p> <p>We are reaching and engaging with members of our community with the goal of increasing our library membership. Total member numbers are slowly increasing however, so is the population in Tweed Shire, so this is not reflected in the membership percentage. Many of our recent increases in memberships have come from our school outreach initiative where we are endeavouring to sign up all Year 7 students in the region during the year. This will be made easier through the very recent implementation of online memberships. Currently there are 30,846 Tweed Shire members.</p>
2	Personal computer and wireless hours of use	#	66,000	46,506	<p>↔</p> <p>We are still patiently waiting for NBN to be installed at our Murwillumbah branch. Since the implementation of the NBN at Kingscliff and Tweed Heads branches the number of WiFi hours has reduced, due to the increased speeds of the service.</p>
3	Visits (library door count for all Shire libraries combined)	#	310,000	173,916	<p>↓</p> <p>At our Tweed branch where we have had a consistent number of interruptions to services, through Council building works and parking issues. This coupled with our frequent security issues had resulted in a dramatic decline to our regular visitors. People are slow to return after their regular routine has been disrupted. Kingscliff and Murwillumbah branches visits have remained steady.</p>
4	Library loans	#	575,000	379,120	<p>↔</p> <p>Our Digital resources continue to increase in popularity. If you combine the number of digital loans to our print collection loans the total loans are close to our predicted loan statistics.</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
5	Satisfaction level of members and visitors	%	80	80	↔ Customer satisfaction remains consistent throughout the year.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Review of mobile library and outreach programs	%	100	33	↔ The Mobile Library service is currently being reviewed by RTRL's Senior Leadership Group (SLG) to ascertain the most effective outreach service for the region. Tweed area is supporting the Mobile Library at the Pottsville stop by running a regular Storytime session in the park outside the Mobile library. The number of people visiting the Mobile library at the Pottsville location is increasing.
5	Expansion of coastal Library facilities	%	50	10	↔ Council has adopted the Community Facilities Plan 2019-2036. The Plan is now being considered as a guiding document for the review of Developer Contribution Plans and the next phase of site selection and feasibility studies for new facilities identified in the plan.

3.2.6 Museum

Tracking Progress/Targets


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Proportion of programs developed and delivered in partnership with local organisations.	%	80	90	↑ There have been no significant new programs developed and delivered between January and March 2020, other than the permanent display Land Life Culture, which opened to the public on 28 January.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Satisfaction level of visitors.	%	95	97.5	<p>The annual survey of Museum visitors commenced at Tweed Regional Museum Murwillumbah branch on 15 October 2019 and continued through to 14 December. The survey was also conducted at the Tweed Heads branch between 15 October and 22 December 2019. Analysis of survey responses has been completed. The Museum's satisfaction rating, particularly at the Murwillumbah branch where the majority of programs are hosted, remains high. Visitors surveyed (17% of all visitors during the survey period) rated their overall experience as 'good', or 'terrific', with 82% choosing the 'terrific' category.</p>
3	Proportion of collection acquisitions and programs dedicated to Tweed history and heritage	%	90	100	<p>At the February 2020 meeting of the Museum Advisory Committee, 61 items were endorsed for acquisition to the Tweed Regional Museum Collection. This included one significant photographic collection of 54 individual items related to the Cudgen Rural Fire Brigade. All met the Tweed Regional Museum Collection Policy criteria for relevance to the history and heritage of the Tweed.</p>
4	Hours to support community-based historical research.	#	2,500	1,000	<p>This reflects the number of hours that Historical Societies based at each of the Museum sites are available to assist members of the public with research and other inquiries. Total hours during the period 1 July 2019 - 31 March 2020 is 988. Only 172 hours were offered during January - March 2020 due to Christmas/New Year closures and early closure of all facilities due to COVID-19.</p>
5	Number of participants in all museums programs.	#	13,000	6,245	<p>The total number of visitors to all Museum branches, and participants in public programs between 1 July 2019 and 30 March 2020 totalled 6,245. TRM Murwillumbah was closed to the public from 14 December 2019 until 28</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>January 2020 for a combination of refurbishment and Christmas close down; TRM Tweed closed on 22 December for the Christmas/New Year holiday, and TRM Uki was closed for much of December 2019 and throughout January and February 2020. The annual visitation target for 2019/2020 is 13,000 visitors across all Museum sites.</p> <p>Visitation to TRM Murwillumbah between 28 January, (when that branch reopened with a new permanent exhibition Land Life Culture) and 14 March (when all Museum branches closed in response to the COVID-19 crisis) is of note. A total of 1367 people visited during the 6 week period 28 January - 14 March 2020. This compares very favourably with numbers for the 11 weeks that TRM was open during January, February and March in 2019 (1549 visitors to TRM Murwillumbah) and 2018 (1593 visitors to TRM Murwillumbah).</p>




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Concept and capital development of permanent Natural History of the Tweed display at TRM Murwillumbah, the 'Caldera Wall'	%	100	100	<p>Land Life Culture project opened to the public on 28 January 2020. The project was very positively received by participants and visitors to the Museum and saw record numbers of visitors attending during February and early March 2020, prior to the closure of the Museum due to COVID-19.</p>
4	Presentation of Museum-initiated major exhibitions	%	75	54	<p>The permanent exhibition Land Life Culture, was researched and developed by the Museum and received financial support through a NSW government grant as well</p>

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					as via significant private donations. The exhibition opened on 28 January 2020 and represents a significant addition to the Museum's permanent displays. It encompasses detailed information about the Tweed's natural and cultural heritage, including significant content contributed by members of the local Aboriginal community.
5	Explore opportunities for income generation through use of Museum buildings	%	75	0	 No action due to other program demands.

3.2.7 Parks & Gardens

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Community satisfaction level	%	baseline		 Community satisfaction survey has been completed for all of Council services. The requirement for and design of a parks satisfaction survey will be reviewed based on the results of this survey.
2	Hectares of parks and gardens per 1,000 residents	Ha	3.2	3.2	 3.2ha.figure excludes drainage reserves and road reserves.
3	Annual maintenance cost per ha (excl. buildings).	\$	50	35	 Budget on track to meet annual target.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Finalise and adopt shire wide Open space Strategy	%	100	100	 Strategy completed and adopted by Council

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Development of a shire-wide Youth Facility/Skate Park Action Plan	%	50	10	🔄 Preliminary works have commenced.

3.2.8 Saleyards

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Number of head of stock sold	#	2,500	2,100	🔄 707 head for the March quarter.
2	Value of Trade	\$	baseline		🔄 New data being tracked..
3	Contractor complaints received	#	0	0	🔄 No complaints received from lessee. Reviewing upgrade of canteen shutters to roll-a-doors.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Manage long term lease	%	75	75	🔄 No complaints received from lessee. Reviewing upgrade of canteen shutters to roll-a-doors.
2	Continue capital works upgrades	%	75	50	🔄 Capital works budget for 2019/20 expended. Capital works for 2020/21 being reviewed to include a new roof to the canteen area.

3.2.9 Sporting Fields

Tracking Progress/Targets



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Hectares of sports fields per 1,000 residents	Ha	1.7	1.23	🔄 Sportsfield strategy identified a deficit in northern section of Shire. At this stage we have not been able to identify any suitable land. Current discussions with the Department of Education regarding a partnership with the use of land at Tweed River High School for an indoor centre and sports fields may provide an additional 2-4ha.
2	Customer satisfaction level	%	baseline	0	🔄 Parks and Active Communities will be reviewing the sports fields strategy in 2020. This will include a satisfaction survey.
3	Annual maintenance cost per ha (excl. buildings, lights and turf wickets).	\$	6,200	3,583	🔄 On track.




Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Progress planning for regional sports facilities	%	75	40	🔄 Funding being sought to progress the Arkinstall park Regional Facility proposal in partnership with NSW Department of Education.
2	Kingscliff sports facility – masterplan development	%	100	30	🔄 Little Athletic facilities completed. Construction of buildings process ongoing..



3.3 Moving around

3.3.1 Airfield

Tracking Progress/Targets


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Maximum number of days runway is closed for operational matters	#	6	0	 There has been no closure of the Airfield this quarter.
2	Number of indirect jobs contributed to the Tweed economy as a result of the airfield	#	12	12	 No new Jobs created at the Airfield. Currently estimated at 12 EFT jobs.
3	Proportion of cost met by users / lessees	%	100	100	 Council introduced a new landing fee on 1 July to capture commercial users (non lessees).

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Maintain and manage the Airfield	%	50	55	 Airfield maintenance continuing. New capital works due for this financial year.
2	Review and develop options for new hangars	%	50	67	 Council resolved not to progress until the Land Swap Deal is finalised. Discussed future leasing position with Murwillumbah Aero Club.

3.3.2 Construction Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Deviation from expected capital works program spend	%	<10	26	 Works are progressing on a number of fronts but are behind program. Works have been impacted to varying degrees by a number of disaster events including fires and fire restrictions, the declared natural flood disaster in mid February, and more recently through delays due to COVID19. On the most part this has resulted in delays in expenditure and will therefore see some costs rolled over into the 20/21 financial year. KPI figures do not include)

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					equipment replacement savings and deferrals, plus ii) delays to Rail Trail due to State Government funding hold-ups.

3.3.3 Design Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Design services delivered within agreed client timeframes(overdue projects)	#	0	0	↔ Nil overdue.
2	Design costs as percentage of overall project cost	%	<15	<15	↔ Design cost targets are being met with limited exceptions where significant scope changes have added to costs

3.3.4 Roads, traffic, footpaths & cycleways

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Length of sealed road resurfaced/resealed	Km	50	58	↑ 58km of bitumen sprayed reseals completed in year to date of planned 66km. Remaining 8km to be completed in April 2020.
2	Length of road renewed or upgraded	Km	8	6.3	↔ Wardrop Street, Green Valley Way, Piggabeen Road, Park Ave and Wollumbin Street completed this quarter.
3	Length of new footpath and cycleway constructed by council	Km	1.5	0.9	↔ Footpath construction for 2019/2020 has been completed. Boyd Street Tweed Heads was the final job for this year's footpath construction program.
4	Length of footpath and cycleway repaired/replaced	Km	1	0.55	↑ 1.3km of footpath repaired in year to date.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
5	Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues	#	10	7	🔄 7 Local Traffic Committee Meetings held.

Significant Projects/Works

Projects

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	Tweed Road Contribution Plan review	%	100	5	🔄 Tweed Road Development Strategy adopted. Review of contributions plan, incorporating the works program from the TRDS commenced.
3	Northern Rivers Rail Trail (Murwillumbah to Crabbes Creek)	%	75	64	🔄 Council resolved to delegate to the GM authority to execute funding between NSW and to recommence tendering for a design and construction contract for the delivery of the project utilising the previously endorsed shortlist of companies.
4	Apply for and implement projects for Federal and State Road safety/Blackspot grants	%	75	75	🔄 Funding has been offered under the NSW Safer Roads Program 20/21 for two projects. Limpinwood / Zara Road, Tyalgum - route review and implement treatments to improve safety for motorcyclists and other road users, \$796,200. Kyogle Road, Dum Dum- reduce overtaking lane, resurfacing and the installation of guardrail, \$140,000. Council has not yet received a formal offer of funding for Federal Black Spot Program 20/21 projects
5	Implement footpath works recommended by the Pedestrian Access and Mobility Plan (PAMP)	%	75	75	🔄 Footpath program for 19/20 is 100% complete.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
6	Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Car Parking Study	%	75	50	🔄 Report on parking requirements for small business completed.
7	Review Tweed Bike Plan (subject to grant funding)	%	67	0	🔄 Bike Plans were not eligible for funding under the NSW Active Transport Program for 20/21.

Capital Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A27	Murwillumbah - Baker Street	%	100	0	🔄 Project due for completion May 2020.
A29	Piggabeen - Green Valley Way	%	100	100	✅ Project completed.
A30	Piggabeen - Piggabeen Road	%	100	100	✅ Project completed.
A34	Tweed Heads - Park Street	%	100	0	🔄 Project due for completion by end of June 2020.
A37	Tweed Heads South - Fraser Drive	%	100	100	✅ Project completed.
A39	Tweed Heads West - Piggabeen Road	%	100	100	✅ Project completed.
A40	Banora Point – Leisure Drive	%	100	100	✅ Project completed.
A41	Burringbar – Burringbar Road	%	100	0	🔄 Project delayed due to increased scope on Smiths Creek Rd Blackspot project. Rescheduled for August 2020.
A42	Dulguigan – Dulguigan Road	%	100	0	🔄 Works scheduled for June 2020.
A43	Eungella – Hidden Valley Road	%	50	0	🔄 Attempting to reschedule for June 2020.
A44	Eungella – Tyalgum Road	%	100	0	🔄 Project may slip into July 2020 depending on the development of Dulguigan Rd Safety Works.
A45	Eviron – Eviron Road	%	50	0	🔄 Scheduled for September 2020 to suit work continuity.
A46	Kingscliff – Marine Parade	%	100	100	✅ Project completed.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
A47	Murwillumbah – Byangum Road	%	100	0	↔ Project deferred to 2020/2021 financial year
A48	Murwillumbah – Charles Street	%	100	0	↔ Project rescheduled for September 2020 to suit work continuity.
A49	Murwillumbah – George Street	%	100	0	↔ Project rescheduled for September 2020 to suit work continuity.
A50	Pottsville – Overall Drive	%	100	100	✓ Project completed.
A51	Tweed Heads – Frances Street	%	50	0	↔ Scheduled for September 2020 to suit work continuity.
A52	Tweed Heads – Miles Street	%	100	100	✓ Project completed.
A53	Tweed Heads – Mugga Way	%	50	100	✓ Project completed.
A54	Tweed Heads – The Quarterdeck	%	50	100	✓ Project completed.
A55	Tweed Heads South - Acacia Street	%	50	0	↔ Scheduled for October 2020 to suit work continuity.
A56	Tweed Heads South - James Road	%	50	0	↔ Scheduled for October 2020 to suit work continuity.
A57	Tweed Heads South – Oxley Street	%	100	0	↔ Project deferred to 21/22 financial year.
A67	Pottsville – Buckingham Drive	%	100	100	✓ Project brought forward and completed in conjunction with Overall Drive project.
A68	Pottsville – Edward Ave.	%	100	100	✓ Project brought forward and completed in conjunction with Overall Drive project.
B01	South Murwillumbah - Wardrop Street	%	100	90	↔ Project due for completion by end of April 2020.
B05	Bray Park - Park Avenue	%	100	100	✓ Project completed.
B07	Murwillumbah - Wollumbin Street	%	100	100	✓ Project completed.
B09	Tyalgum - Brays Creek Road	%	67	60	↔ Project currently in construction. Due for completion May 2020.
B12	Murwillumbah – Dorothy Street	%	100	0	↔ Project deferred to 20/21 Financial Year. Construction scheduled for October to December 2020 Quarter

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
B13	Murwillumbah – Mooball Street	%	90	0	🔄 Storm water part of project (19/20 funding) scheduled for June/July 2020 school holidays to minimise impact to the school. Roads works part of project (20/21 funding) scheduled for December/January 2020 school holidays to minimise impact to the school.
B14	South Murwillumbah – McMillan Street	%	50	0	🔄 Project scheduled for August 2020.
B15	Tweed Heads – Adelaide Street	%	100	0	🔄 Project deferred to 20/21 financial year. Construction scheduled for July-Sept 2020 quarter.
B16	Tweed Heads South – Heffron Street	%	100	0	🔄 Project deferred to 21/22 Financial year.
B18	Mt Warning – Mt Warning Road	%	0	100	✅ Project completed early due to receipt of grant funding.
C08	Murwillumbah - Nullum Street	%	100	0	🔄 Project scheduled for June/July 2020 school holidays to minimise impact on school.
D01	Crystal Creek - Korn's Bridge	%	50	0	🔄 RMS Project that is currently not funded and unlikely to proceed.
D02	Dunbible - Richards Dev	%	100	70	🔄 Project currently in construction and due for completion by end of May 2020.
D03	Terragon - Palmers Road	%	100	100	✅ Project completed.
D04	Cobaki - Cobaki Road	%	50	0	🔄 Project scheduled for 20/21 financial year.
E08	Banora Point - Greenway Dr	%	100	100	✅ Project completed.
E11	Tweed Heads - Dry Dock Road	%	100	100	✅ Project completed.
E13	Pottsville – Coronation Avenue	%	100	100	✅ Project completed.
E14	Tweed Heads South – Sullivan Drive	%	100	100	✅ Project completed.
E15	Murwillumbah – Nullum Street	%	100	100	✅ Project completed.
E16	Tweed Heads South – Soorley Street	%	100	100	✅ Project completed.

Operational Plan Quarterly Review

Tweed Shire Council - as at 31 March 2020

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

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
E17	Tweed Heads - Boyd St	%	100	100	 Project completed.



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


Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead of Schedule		On target or variation explained		Behind schedule or action required	
	No.	%	No.	%	No.	%	No.	%
Governance	1	17%	0	0%	5	83%	0	0%
Internal Audit	0	0%	0	0%	4	100%	0	0%
Legal Services	0	0%	0	0%	3	100%	0	0%
Fleet Management	0	0%	1	33%	2	67%	0	0%
Human Resources & Work Health and Safety	0	0%	4	57%	3	43%	0	0%
Information Technology	2	67%	1	33%	0	0%	0	0%
Procurement	0	0%	0	0%	2	100%	0	0%
Total	3	11%	6	21%	19	68%	0	0%

4.1 Assurance

4.1.1 Governance

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Meet records management storage standards	%	100	100	 Records management storage for the quarter is in accordance with the standards. The Corporate Governance Unit is reviewing its practices regularly and improvements have been implemented in this quarter.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					Approximately 300 boxes have been removed from the storage facility. Destruction of back scanned records continues in accordance with the State Records Act.
2	Respond to information requests within required timeframes	%	100	100	🔄 All information requests for the quarter have been responded to within the required timeframes.
3	Number of public liability/professional indemnity insurance claims	#	<5	1	🔄 One public liability claim above excess paid.

Significant Projects/Works


ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
3	Business Continuity Management	%	100	40	🔄 Investigations have begun into Business Continuity Management Software.
4	Enterprise Risk Management Policy and Protocol adoption and implementation	%	75	80	🔄 Review of ERM Policy and ERM Protocol completed.
5	Annual Insurance Renewals	%	75	75	✅ 2019-2020 Insurance Renewals complete

4.1.2 Internal Audit




Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Completion of Internal Audit Operation Plan	%	90	20	🔄 Progress behind due to position vacancy and COVID-19.
2	Number of Audit, Risk and Improvement Committee meetings held	#	4	3	🔄 3 Meetings held.
3	Internal Audit recommendations not adopted by management	#	0	0	🔄 No recommendations have been rejected by management for the quarter.

Significant Projects/Works

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




4.1.3 Legal ServicesTracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Customer satisfaction levels	%	95	95	 Survey may be delayed due to COVID 19 and the delay in actioning and responding to the Staff Survey which is beneficial to inform the proposed survey.
2	Percentage of conveyancing services delivered internally	%	100	100	 This target measure is being met with all conveyancing occurring in house.
3	Lease/licencing agreements renewed within timeframes	%	100	100	 This measure is being met and a major review of community building leases and licences is currently underway to standardise them.

4.2 Support Services





4.2.1 Fleet Management

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Plant utilisation rate	%	>75	89	 89% as at the third quarter.
2	Council trucks meeting most recent emission standards	%	100	100	 All Plant and fleet items are purchased in line with the most current emission standards
3	Renewable energy use at Murwillumbah Depot and workshops	%	>50	67	 The total renewable energy use at the nine month review is 67%.

4.2.2 Human Resources & Work Health and Safety

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Participation in health and wellbeing initiatives	#	138	138	 Current focus on issues relating to COVID-19.
2	Workers compensation insurance premium (as a percentage of wages cost)	%	3.5	2.33	 This percentage is calculated annually. For the year ended 30 June 2019, the Workers Compensation Insurance premium was \$1,135,000 and wage cost was \$48,759,000.
3	Staff costs as a percentage of unrestricted revenue (Calculated annually at end of year)	%	<50	45.8	 This result is calculated annually. As per the 2018/19 Financial Statements, staff costs were 45.8% of unrestricted revenue.
4	Staff satisfaction level	%	>75	83	 A whole of organisation Employee Survey was conducted in partnership with Voice Project in August of this year, with the results communicated to staff in November. The

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					overall satisfaction result as assessed by the question "I would recommend Council as an employer" was 83%. With 5 priority areas identified for action at the Corporate level the next steps are being developed and will be communicated in staff in February. Follow up process are also being developed at the Divisional and Business Unit Level.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Workforce Management Plan implementation	%	75	72	<p>⚠️ A number of workforce management initiatives have been progressed, including:</p> <ul style="list-style-type: none"> * Conducting of the 2018 Employee Survey. Follow up process are now being developed to better understand the issues within the identified priority areas, along with relevant improvement projects. The project will progress on three levels, corporate, divisional and business unit. * Launch of a leadership development program in partnership with the Great Managers Academy - 3 cohorts will commence in February with an additional 3 earmarked to commence in July. * Implementation of the iChris dashboards have been implemented providing real time HR data to the Corporate Management Team. * Sourcing of over \$200,000 worth of free training through the Governments Smart and Skilled Program. * Participation in a regional initiative to provide work experience for women in construction roles.



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					<p>* Redevelopment of Council's appraisal system, including incorporation of the Local Government Capability Framework.</p> <p>* Establishment of Mental Health First Aiders within the workplace, trialling of a new skills based health and wellbeing app, and establishment of a Managers Assist program within our Employee Assistance Offerings.</p>
2	Workplace Mental Health program	%	75	62	<p>Program is on track with numerous initiatives being implemented:</p> <ul style="list-style-type: none"> • Overarching Health and Wellbeing connecting all aspects of health and wellbeing including mental health • MHFA training commenced • MHFA guidelines being developed • MH Supervisors being developed with training commencing Oct 2019 • Preventative Pilot Program underway offering wellbeing coaching and small training modules to assist staff.
3	Develop and implement strategy to respond to unreasonable customer conduct	%	75	75	<p>Managing unreasonable conduct training (pilot) has commenced with second provisional training provider undertaking training in February 2020. Ongoing training will be scheduled once pilot has been completed.</p> <p>Attended a stakeholder forum last year to develop understanding of staffing issues when attending public meetings either arranged by Council or being asked to attend and represent Council.</p> <p>Guideline for managing aggression in these situations is currently being developed.</p>



ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
					A meeting has been scheduled to discuss issues relating to staff safety in public areas.

4.2.3 Information Technology

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Availability of Council's public information services (web, mobile and mapping)	%	>95	98	 No major unplanned outages.

Significant Projects/Works

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Electronic Payment Gateway Improvements, BPAY for all	%	100	100	 Project complete.
4	Additional Online Services (e.g. 149/603 certificates, smart forms)	%	75	100	 Project complete.

4.2.4 Procurement Services

Tracking Progress/Targets

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
1	Tender procurement processes that meet legislative and code of conduct requirements	%	100	100	 Tender processes continue to meet legislative requirements and Council policy.

ITEM	KPI	MEASURE	TARGET	RESULT	COMMENT
2	All other procurement processes within adopted policy	%	>95	>95	🔄 The Procurement Protocol continues to be updated as improvements are identified.

