

Operational Plan Quarterly Review

Tweed Shire Council

As at 30 September 2016



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Image Index



= Completed



= Ahead of schedule



= On target or variation explained



= Behind schedule/Action required







1. Civic Leadership

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

1.2.2.1 Civic Business


Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Attendance at Council Meetings by Councillors	%	>80	95	 Any absences from meetings have been covered by approved leave of absence.
2	DCS	Attendance at Council Committee Meetings by Councillors	%	>80	80	
3	DCS	Business Papers provided in accordance with the Code of Meeting Practice	%	100	100	
4	DCS	Number of Council decisions contested and overturned in the courts	#	0	0	

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

1.3.1.1 Civic Centres

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Energy Efficiency per workstation per day	Kw-h	30	14.124	 Usage indicates a level below the target, and that the usage level has been consistent for the past 3 quarters.

1.3.1.2 Communications & Customer Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
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Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Council: Tweed Link Newspaper Production	#	49	41	🔄 On target.
2	DCS	Council: Media Releases Issued	#	>156	56	📈 Exceeds target of 12 per month.
3	DCS	Council: www.tweed.nsw.gov.au unique visits	#	0	62,044	🔄 2016/17 base year data.
4	DCS	Council: www.yoursaytweed.nsw.gov.au registered users	#	0	6,100	🔄 2016/17 base year data.
5	DCS	Council: www.yoursaytweed.nsw.gov.au unique visits	#	0	7,180	🔄 2016/17 base year data.
6	DCS	Council: Youtube views	#	0	639	🔄 2016/17 base year data.
7	DCS	Council: Linked In followers	#	0	36	🔄 2016/17 base year data.
8	DCS	Council: Sustainability and Environment eNewsletter subscribers	#	0	312	🔄 2016/17 base year data.
9	DCS	Council: Economic Development eNewsletter subscribers	#	0	138	🔄 2016/17 base year data.
10	DCS	Council: Art and Culture eNewsletter subscribers	#	0	182	🔄 2016/17 base year data.
11	DCS	Aquatic Centre: www.trac.tweed.nsw.gov.au unique visits	#	0	3,309	🔄 2016/17 base year data.
12	DCS	Aquatic Centre: Media releases published	#	0	2	🔄 2016/17 base year data.
13	DCS	Aquatic Centre: TRAC eNewsletter subscribers	#	0	100	🔄 2016/17 base year data.
14	DCS	Aquatic Centre: TripAdvisor Reviews	#	0	1	🔄 2016/17 base year data.
15	DCS	Art Gallery: www.gallery.tweed.nsw.gov.au unique visits	#	0	12,212	🔄 2016/17 base year data.
16	DCS	Art Gallery: Media releases published	#	0	13	🔄 2016/17 base year data.
17	DCS	Art Gallery: TripAdvisor Reviews	#	0	35	🔄 2016/17 base year data.
18	DCS	Museum: www.museum.tweed.nsw.gov.au unique visits	#	0	2,471	🔄 2016/17 base year data.

Item	Owner	KPI	Measure	Target	Result	Comment
19	DCS	Museum: Media releases published	#	0	5	↔ 2016/17 base year data.
20	DCS	Museum: TripAdvisor Reviews	#	0	0	↔ 2016/17 base year data.
21	CCCS	Total customer interactions (call) received by Contact Centre	#	25,000	22,219	↑
22	CCCS	Total customer interactions (contact) received by Tweed Office	#	0	7,568	↔ 2016/17 base year.
23	CCCS	Total customer interactions (contact) received by Murwillumbah Office	#	0	NA	↔ Unable to be measured currently. Awaiting installation of 'people counter' in MCC.
24	CCCS	Contact Centre resolution of enquiries at first point of contact	%	60	64.4%	↑
25	CCCS	Incoming calls to Contact Centre answered within one minute	%	75	73%	↔ July = 82% - greatest monthly result to date.
26	CCCS	Contact Centre call abandonment rate	%	<8	4.6%	↑
27	CCCS	Quality Assurance - Customer satisfaction level of 'satisfied'	%	80	NA	↔ Program currently in development.
28	CCCS	Council Smartphone application users	#	0	NA	↔ Data not available (have requested again from service provider).

Plans








Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Community Satisfaction Survey - biennial project	%	100	50	↔ Further work delayed until after Community Strategic Planning engagement - 2017/2018.

1.3.1.3 Design Services

Service Levels




Item	Owner	KPI	Measure	Target	Result	Comment
1	MD	Design services are provided within agreed client timeframes	%	80	80	↑

Plans

Item	Owner	KPI	Measure	Target	Result	Comment
2	MD	Project Management: Tweed Heads Streetscape Stage 2	%	100	100	
3	MD	Design: Kingscliff Foreshore Protection and Revitalisation	%	75	90	
6	MD	Design: Fraser Drive Shared User Path	%	100	100	
7	MD	Design: Cudgen Creek Bridge Replacement, Kingscliff	%	100	100	
9	MD	Design: Tumbulgum Road Widening and Upgrade Sunny Side Lane	%	100	90	
10	MD	Design: Tweed Valley Way Water main	%	100	100	
13	MD	Design: SPS3012 Amber Road Pump Station upgrade	%	100	100	


1.3.1.4 Executive Management

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Compliance with Office of Local Government Strategic Tasks	%	100	100	 On target.
2	DCS	Audit Committee Meetings held	#	>=5	1	
3	DCS	Internal Audit Plan completed	%	100	100	

1.3.1.5 Finance

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Operating surplus before capital grants and contributions	\$	>0	8.16m	 Above benchmark - General and Water funds in surplus - Sewer fund in deficit.

Item	Owner	KPI	Measure	Target	Result	Comment
2	DCS	Unrestricted Current Ratio	#	>2:1	3.76	↑ Above benchmark.
3	DCS	Unrestricted Cash	\$	>8m	9.6m	↑ Above benchmark.
4	DCS	Debt Service Ratio	%	<=15	9.35	↑ Better than benchmark.
5	DCS	Outstanding Rates and Charges	%	<6	4.58	↑ Better than benchmark.
6	DCS	Asset Renewal Ratio	%	>75	67.51	↔ General Fund renewal ratio - 99.56%. Water/Sewer funds below benchmark which is expected as asset renewal for those funds is non-linear.
7	MFS	Additional rateable properties per annum	#	500		↔ Figures to be provided at December quarter review.
8	MFS	Percentage of rates accounts paid in full by 31 August in each year	%	20		↔ Figures to be provided at December quarter review.
9	MFS	Percentage of pensioner to total rateable properties	%	30		↔ Figures to be provided at December quarter review.
10	MFS	Total pensioner subsidy funded by council	\$	1.5m		↔ Figures to be provided at December quarter review.
11	MFS	Total property transfers	#	6,000		↔ Figures to be provided at December quarter review.






1.3.1.6 Governance & Corporate Performance

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Informal Access to information requests processed	%	100	243	↑ Informal access requests continue to be of a constant high demand on resources.
2	DCS	Formal Access to information requests requesting a review	%	<5	1	↑
3	DCS	Enterprise Risk Register reviewed annually	%	100	100	↔ Inherent and Residual Risks being reviewed.



1.3.1.7 Human Resources and Work Health & Safety

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Staff Turnover	%	<5	7.99	
2	DCS	Percentage of declared Indigenous staff to total staff	%	>2.7	2.79	
3	DCS	Equal Employment Opportunity matters ruled against Council by external bodies	#	0	0	
4	DCS	Industrial matters ruled against Council by external bodies	#	0	0	 On a positive note the NSW Industrial Relations Commission has ratified the Tweed Shire Council Tweed Regional Aquatic Centres (TRAC) Enterprise Agreement 2016.
5	DCS	Employment establishment costs as a percentage of recurrent income	%	<50	45	 Better than benchmark.

1.3.1.8 Information Technology

Service Levels



Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Percentage of Council's core applications and infrastructure software that are current (i.e. within one version of the vendor's current major release level)	%	80	84	 Core Business Applications are up to date and work on upgrading the Microsoft Environment to Windows 10 and Office 2013 commences in October.
2	DCS	Percentage uptime of Council's public ICT infrastructure (web, mobile and mapping)	%	>95	99	 Only one minor unplanned interruption occurred in this period and that was of 15 minutes duration outside of normal hours (4am).

1.3.1.9 Records Management

Service Levels


Item	Owner	KPI	Measure	Target	Result	Comment
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Item	Owner	KPI	Measure	Target	Result	Comment
1	DCS	Percentage of Records retrieval requests meeting SLA	%	100	100	 The file retrieval from the Records Shed continues to have constant requests and all requests are produced in a timely manner.
2	DCS	Number of documents back scanned	#	250,000	250,000	 Scanning of documents is on track.

1.3.1.10 Quarries

Service Levels

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

1.3.1.11 Stores, Purchasing & Works Dept


Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MID	Value of net stock write-on/write-off at six monthly stocktakes	\$	<5,000		 Stocktake to be carried out as at 31 December 2016.

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

1.5.2.1 Development Planning and Assessment

Service Levels








Item	Owner	KPI	Measure	Target	Result	Comment
1	MDA	Average time to determine a development application	Days	65	72	



Item	Owner	KPI	Measure	Target	Result	Comment
2	MDA	Delivery of Section 149 certificates in five days	%	100	100	↔
3	MDA	Delivery of urgent Section 149 certificates in two days	%	100	100	↔
4	CSPUD	Achievement of annual delivery of Works Program targets for Tweed LEP	%	100	100	✓

Plans

Item	Owner	KPI	Measure	Target	Result	Comment	
1	CSPUD	Rural Land Strategy	%	80	80	↑	Pending Council's consideration of the Business Paper Report detailing the conclusion of the public consultation and recommendation to adopt Policy Directions and to proceed with final stage.
3	CSPUD	Kingscliff Locality Plan	%	100	75	↑	Analysis of the feedback received during public consultation released and further concept options being prepared for additional community consultation ahead of a draft Locality Plan being reported to Council by March 2017.
4	CSPUD	Local Growth Management Strategy	%	10	0	↔	The NSW Government's new Far North Coast Regional Growth Plan is expected to be published / approved in the first half 2017. Reprogramming will be conditional on its notification and may be reported to Council as part of the Unit's Work Priorities Plan in April-May 2017.
8	CSPUD	LEP Implementation of Environmental Zones	%	60	20	↑	Stage 1 of the LEP E-Zone review is being undertaken by Council's NRM Unit and is progressing toward the first stage of public consultation; this is likely in the first quarter of 2017.
9	CSPUD	Scenic Landscape Strategy	%	100	25	↑	Stage 1 mapping analysis complete and field trials of project methodology and development of digital 'app' is underway, ahead of further public engagement planned for the first quarter of 2017.
10	CSPUD	Murwillumbah Development Control Plan review	%	75	10	↔	This is identified as a priority policy area however; due to prevailing resource commitments on current projects this

Item	Owner	KPI	Measure	Target	Result	Comment
						review has been temporarily deferred. Reprogramming of this review will be reported to Council as part of the Unit's Work Priorities Plan in April-May 2017.
11	CSPUD	Achievement of Major Planning Proposals 2014/15	%	70	100	 Consistent progress has been achieved in delivering major planning proposals.
12	CSPUD	Achievement of Minor Planning Proposals	%	90	100	 Better than expected progress has been achieved in delivering minor planning proposals.
13	CSPUD	Achievement of Broader Unit Work Program Deliverables	%	80	80	 Solid and consistent progress of this broad programme of work within available resourcing.
14	CSPUD	Target Delivery of Tweed Local Environmental Plan updates	%	70	90	 Housekeeping amendments are being progressed and implemented to ensure that the Tweed LEPs remain current.
15	CSPUD	Scenic Iconic Landscape Strategy	%	100		See Scenic Landscape Strategy.
16	CSPUD	Fingal Head Building Height Review	%	100	40	 Progress has slowed through unplanned availability of resources however, analysis of public consultation feedback and planning for a follow-up community engagement workshop will be completed by February 2017.
17	CSPUD	Border Park Development Control Plan	%	100	100	 Originally to be completed in parallel with planning proposal and funded by the private Proponent, their withdrawal from the process and their interest in the land has brought this project to an end. This will be further reported to Council as part of the Unit's Work Priorities Plan in April-May 2017.
18	CSPUD	Murwillumbah Main Street Heritage Funding Project	%	100	25	 Applications for expression of interest and project assessment are underway for the 2016/17 grant funding period.
21	CSPUD	Rural Land Strategy - Rural Residential Demand Analysis	%	40		No activity planned for quarter.
22	CSPUD	Rural Land Strategy - LEP Implementation of Key LEP Provisions	%	35		No activity planned for quarter.
23	CSPUD	Rural Land Strategy - Establishing a Rural Land Leasing Register	%	50		No activity planned for quarter.

Item	Owner	KPI	Measure	Target	Result	Comment
24	CSPUD	Rural Land Strategy - Establish a "Buffers" overlay for use within the LEP	%	60		No activity planned for quarter.
25	CSPUD	Rural Land Strategy - Annual Rural Subdivision Pattern & Settlement Review and Restructure Plans	%	25		No activity planned for quarter.
26	CSPUD	Rural Land Strategy - New Guideline for Subdivision and Subdivision Restructuring	%	15		No activity planned for quarter.
27	CSPUD	Rural Land Strategy - Definition Study: Extent of Villages Investigation Areas	%	15		No activity planned for quarter.
28	CSPUD	Rural Land Strategy - Establish Register of Dwelling Entitlement	%	75		No activity planned for quarter.
29	CSPUD	Rural Land Strategy - BiAnnual Review of lots without Dwelling Entitlement requiring LEP amendment	%	25		No activity planned for quarter.

2. Supporting Community Life

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



2.1.1.1 Community & Cultural Development

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
12	CDC	Increase nominations for International Day of People with Disability	#	40	40	🔄 Achieved target for nominations.
13	MCCS	Community buildings and halls renewal program	#	2	0	🔄 Work in progress.




Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	CDC	Implement whole-of-Council Youth Strategy and Action Plan	%	100	0	🔄 As per the Youth Strategy, Actions identified for implementation in 2016/2017 are in line to be completed during this calendar year.
5	MCCS	Social Justice Charter	%	100	0	🔄 Yet to commence.
6	MCCS	Community Safety Plan	%	100	0	🔄 Yet to commence. Resolution of Council to reallocate funds to a related project.
7	MCCS	Implementation of the Community Safety Plan	%	25	0	🔄 N/A see KPI 6.
13	CDC	Youth Strategy - Implementation of Graffiti Management Policy	%	25	0	🔄 Will seek funding opportunities to resource implementation of Graffiti Management Policy.
20	CDC	Implement Homeless Policy and Protocol	%	25	10	🔄 Working with network, training scheduled for Council Staff 30 November 2016.
21	CDC	Implementation of the Access and Inclusion Plan	%	75	0	🔄 In progress.
23	MCCS	Community and Cultural Facilities	%	50	20	🔄 Due to resignation of Social Planner, Stage 2 of the

Item	Owner	KPI	Measure	Target	Result	Comment
		Network Plan				preparation work is yet to commence.
24	CDC	Implementation of the Reconciliation Plan	%	50	N/A	 Awaiting final approval from Reconciliation Australia before implementing.
25	CDC	Implementation of the Age Friendly Community Action Plan	%	50	0	 Yet to commence.

2.1.1.2 Community Services


Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MCCS	Community Options client numbers	#	280	105	 Community Options is one of four funded programs delivered by Community Services. The complexity of individual needs within the community continues to grow and impact the capacity to deliver service to more people as this program transitions to the NDIS.
2	MCCS	Number of days from initial contact to response and intake screen	Days	3	1.5	 Improved processes have impacted positively on timeframes in responding to initial contact with Community Services.
3	MCCS	Output targets from funding contract	%	100	20	 Improved processes have impacted positively on timeframes in responding to initial contact with Community Services.

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

2.1.3.1 Cultural Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MCCS	Education and Audience Development programs delivered	#	9	4	 Education activities this quarter included an Art AfterSchool event for secondary teachers, Auslan guided tours and the launch of the MemoryScape Art and

Item	Owner	KPI	Measure	Target	Result	Comment
						Dementia program. Education activities attracted 64 attendees.
2	MCCS	Participants attending TRAG public programs and events	#	1,600	1,630	↑ This quarter included 3 Exhibition Openings attended by 570 guests. The Les Peterkin Portrait Prize (LPPP) for children attracted approximately 300 guests, with 38 of 40 prize recipients in attendance. The LPPP attracted over 3,500 entries in 2016.
3	MCCS	Public Programs delivered by TRAG	#	12	14	↑ This figure includes 2 Gallery-initiated Workshops which attracted 14 participants. The Workshop was hired 16 times by artists, tutors and educational organisations, welcoming 205 participants.
4	MCCS	Visitors attending TRAG exhibitions	#	85,000	26,519	↑ The exhibition by artist contemporary Indigenous artist Michael Cook has been very popular with audiences, as has the latest Margaret Olley exhibition which commenced on 17 August. The attendance figures for this quarter also include the delegates of the Local Government Network Aboriginal Conference hosted by Tweed Shire Council.
5	MCCS	Exhibitions hosted and initiated by TRAG	#	15	6	↑ These exhibitions include 'Michael Cook: Mother', 'Local Provenance' curated by Gallery Director Susi Muddiman OAM and Jan Davis, and 'Margaret Olley: from the collection'. The Gallery also runs the Community Access Exhibition Program in the Focus Macnaughton Gallery space.
6	MCCS	Professional Development opportunities for regional artists	#	20	13	↑ These opportunities included 6 artists presenting printmaking demonstrations in conjunction with 'Local Provenance', workshop presentations and artist talks in conjunction with the Community Access Exhibitions Program.
7	MCCS	External hire rate of Artist in Residence Studio (occupancy)	%	80	90	↑ During this quarter, the Nancy Fairfax Artist in Residence Studio was vacant for only 9 days.
8	MCCS	Visitor satisfaction rate	%	90	94	↑
10	MCCS	Library membership	#	35,788	30,622	↓
11	MCCS	Library Programs delivered	#	600	190	↑


Item	Owner	KPI	Measure	Target	Result	Comment
12	MCCS	Visits (library door count)	#	337,943	83,309	↔
13	MCCS	Library Loans	#	587,228	154,212	↑
14	MCCS	Mobile Library hours and stops	#	387.5	148	↑ 44 Stops, 104 Hours.
15	MCCS	Personal computer hours	#	86,236	10,383	↓ Wi-fi hours = 9,724
19	DCS	Total number of events supported by Council's Festivals and Events Funding	#	15	14	✓ Events supported by Council - Council allocated Events Sponsorship funding for 2016/2017 to 14 organisations.
20	DCS	Events workshops held	#	2	0	↓ Event workshops were not held during this quarter. The timing and format of the workshops are currently under review, as a result of the actions identified in the Tweed Shire Events Strategy 2016-2020.
21	DCS	Total filming permits provided	#	4	9	↑ Whilst only 3 Film Licence Agreements (medium impact) issued, 6 email approvals (ultra-low to low impact) to film were issued.
25	MCCS	Programs developed and delivered in partnership with local organisations	%	80	100	↑
26	MCCS	Satisfaction rating by visitors, volunteers and partners	%	95	99	↑
27	MCCS	Programs dedicated to Tweed history and heritage	%	90	100	↑
28	MCCS	Museum visitors that are Tweed Shire residents (2015/16 est baseline)	%	>50	44	↓
29	MCCS	Number of participants in all Museum programs	#	13,000	3,194	↔

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

2.1.4.1 Surf Patrol

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
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Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Compliance with Surf Life Saving service contract; percentage of contracted patrols undertaken	%	100	100	 Autumn school holiday patrols completed as per contract without incident.

2.1.4.2 Emergency Services





Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MCG	Maintain disaster readiness	%	100	100	 EOC is maintained in readiness. Note: Relocation of EOC to occur in October, LEOCON has been notified.


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

2.3.2.1 Water Supply

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MW	Microbiological drinking water quality compliance	%	100	100	
2	MW	Residential Water consumption	kL/p/d	170	180	
3	MW	Water quality complaints per 1,000 properties	#	3	0.73	
4	MW	Water Fund Management; \$ per property	\$	130	185	 Result is for the 2015/16 financial year. 2016/17 figures not yet available.

Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MW	Clarrie Hall Dam Raising	%	100	5	 Planning and land acquisition for the project has started

Item	Owner	KPI	Measure	Target	Result	Comment
						with the engagement of a consultant for flooding and hydrological studies and the scoping of Cultural Heritage Studies, Environmental Flow Studies, Flora and Fauna studies.
9	MW	Reservoir: Chambers 2	%	100	10	↔ Preliminary Design Works have commenced. Expect completion by the end of 2017.
22	MW	Water Mains: Intersection Cane Rd, TV Way	%	100	30	↔ Construction works have commenced. Expect completion by the end of 2016.
25	MW	Water Mains: Wharf St (Beryl to Boyd)	%	100	100	✓ Works complete.
26	MW	Flow Meter Kennedy Drive PRV	%	100	100	✓ Project Deleted. Bulk flowmeter program has been revised.
27	MW	Water Security Contingency SEQ Link	%	100	2	↔ SEQ Water has been engaged to undertake modelling from which a size of connection can be determined.
28	MW	Kennedy Drive Phase 3 West of Highway	%	100	100	✓ Works complete.
29	MW	Chambers Reservoir Zone distribution watermain upgrade	%	100	0	↔ Works not required until 2019.
30	MW	Burringbar School to existing near Greenvale watermain	%	100	20	↔ Design Complete. Expect completion by mid 2017.
31	MW	Broadway/TVW to Burringbar School watermain	%	100	20	↔ Design Complete. Expect completion by mid 2017.
33	MW	Water Treatment Plant: Uki	%	100	15	↔ Gap analysis report complete. Additional sampling program complete. Scope of upgrade to be reviewed. Expect completion by end 2017.

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

2.3.3.1 Wastewater Services













Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MW	Odour complaints per 1,000 properties	#	1	0.41	↑

Item	Owner	KPI	Measure	Target	Result	Comment
2	MW	Overflows per 1,000 properties	#	1.6	0.15	
3	MW	Compliance with EPA discharge licence for WWTP (% of volume)	%	100	95.2	
4	MW	Recycled water use (% of volume)	%	15	11	
5	MW	Sewer Fund Management: \$ per property	\$	130	175	Result is for the 2015/16 financial year. 2016/17 figures not yet available.

Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MW	Sewerage Mains: Gravity Sewer Rehabilitation Program	%	100	25	The Tender for this work closed in September 2016. 6.1 Km of gravity sewer mains will be rehabilitated in this contract, a record amount for Council in one year. The value of the work will be just over \$900,000. The tender has not been let as it requires Councillor acceptance to proceed. It is expected that the work will be completed within the financial year.
10	MW	Sewerage Mains: SRM 2005 Meridian Way, Tweed Heads	%	100	100	Works Complete.
11	MW	Sewerage Mains: Grassmere gravity upgrade Stage 2	%	100	100	Works Complete.
12	MW	Sewerage Mains: SRM 1014 Tree St SRM Replacement/Realignment	%	100	5	Brief for design works issued. Expect completion by the end of 2017.
13	MW	Sewerage Mains: SGM Upgrade CA/14 to CA/10	%	100	5	Brief for design works issued. Expect completion by mid 2017.
14	MW	Sewerage Pumping Stations: SPS Telemetry Upgrades - Various sites	%	100	85	Ongoing program. Upgrade program expected to be complete by mid 2018.
30	MW	Sewerage Pumping Stations: SPS 3022 Fraser Drive (Smokehouse) - Mechanical and Electrical Upgrade	%	100	20	Pumps have been ordered. Expect completion by mid 2017.
33	MW	Sewerage Pumping Stations: SPS 2018 Gollan Drive, Tweed Heads West - Odour Control Facility	%	100	20	Additional testing works have been completed. Draft specification has been prepared. Expect completion by mid 2017.

Item	Owner	KPI	Measure	Target	Result	Comment
34	MW	Sewerage Pumping Stations: SPS 2033 Afex Park, Tweed Heads - Generator Installation	%	100	0	 Mechanical and Electrical Upgrade required. Brief to be prepared. Expect completion by the end of 2017.
36	MW	Sewerage Pumping Stations: SPS 3001 Pacific Hwy South Tweed, Banora Point	%	100	70	 HV connection and new Switchboard building complete. Switchboard has been ordered. Expect completion in early 2017.
37	MW	Sewerage Pumping Stations: SPS 3004 Martinelli Avenue M&E upgrade	%	100	10	 Project is dependent on completion of SPS3001. Expect completion by the end of 2017.
40	MW	Sewerage Pumping Stations: SPS 3028 Enterprise Ave, Tweed Heads South - SRM diversion	%	100	20	 Works programmed to commence in November. Significant concrete rehabilitation works required. Mechanical and Electrical works expected to be complete by end of 2016.
44	MW	Sewerage Pumping Stations: SPS 5023 Urunga Street, Pottsville - upgrade	%	100	20	 Pump have been ordered. New building required. Expect completion by mid 2017.
46	MW	Sewerage Pumping Stations: SPS 2033 Afex Park Electrical upgrade	%	100	0	 Mechanical and Electrical upgrade will be linked to new emergency generator project. Expect completion by end of 2017.
47	MW	Sewerage Pumping Stations: SPS 5028 Coast Rd, Pottsville Odour & Septicity Control	%	100	20	 Odour monitoring works ongoing. MHL liquid dosing trial to be completed. Trial to determine if gas phase treatment at SPS5028 is required.
48	MW	Sewerage Pumping Stations: SPS 2052 Cobaki (Regional)	%	100	0	 Dependent on Developer. Contribution only.
49	MW	Sewerage Pumping Stations: SPS 5023 Urunga Drive	%	100	100	 See item CP44. Duplication.
50	MW	Sewerage Pumping Stations: Generator SPS 5010 Phillip Drive	%	100	100	 Project deleted. Service with mobile generator.
51	MW	Sewerage Pumping Stations: SPS 3033 Henry Lawson Drive	%	100	5	 Brief for design works issued. Expect completion by the end of 2017.
52	MW	Sewerage Pumping Stations: SPS 5014 Overall Drive Generator	%	100	100	 Project deleted. Service with mobile generator.
53	MW	Sewerage Pumping Stations: SPS 3037 Terranora Regional	%	100	0	 Dependent on Developer. Contribution only.
54	MW	Sewerage Pumping Stations: SPS 4015 Fingal Road South M & E	%	100	5	 Brief for design works issued. Expect completion by the end of 2017.

Item	Owner	KPI	Measure	Target	Result	Comment
55	MW	Sewerage Pumping Stations: SPS 4023 Kings Forest Regional	%	100	0	↔ Dependent on Developer. Contribution only.
56	MW	Sewerage Treatment Plants: Hastings Point WWTP Sludge Lagoon	%	100	20	↔ Design 90% complete. Expect completion by the end of 2017.
58	MW	Sewerage Treatment Plants: Banora Point WWTP outfall upgrade	%	100	20	↔ Man Hole inspections complete. Design of new flowmeter 90% complete. Need to monitor existing outfall flowrates to determine requirement for pump upgrade.
60	MW	Sewerage Treatment Plants: Tweed River Jockey Club Effluent Reuse	%	100	15	↔ Section 60 approval has been obtained. Recycled Water Agreement to be completed. Program for delivery to be determined with the Tweed River Jockey Club.
61	MW	Sewerage Treatment Plants: Hastings Point WWTP Augmentation Strategy	%	100	100	✔ Project Deleted. New project for Aeration and Decanter Upgrade created in 2023.




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

2.3.4.1 Waste Management Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CWM	Household (kerbside) recycling rate per annum	%	65	44.07	↓ Will not increase markedly prior to introduction of household organics collection service which will occur on 1 July 2017.
2	CWM	Recycling (kg) per household per annum	kg	40	74.5	↑ Exceeding annual target per quarter.
3	CWM	Total waste diverted from landfill per annum	%	60	63.83	↑ We have exceeded our target due to a significant influx of soil which is being reused on rehabilitation projects at the landfill. This will not be sustained long term.
4	CWM	Volume of landfill gas captured for renewable electricity generation per annum	m3	2.5 m	0	↓ Gas is currently being flared as power generation removed from site in Nov 2015 due to fall in gas production.

Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	CWM	Construction of inert landfill expansion at Stotts Creek Resource Centre	%	90	10	 Project is held up due to environmental assessment initiated internally.
2	CWM	Construction of Quirks Quarry landfill, West Valley Quarry, Haul Road and associated infrastructure	%	2	2	 Planning approval completed and road design signed off. Preloading of area with differential settlement to commence in second qtr 2016/17.
3	CWM	Eviron Landfill Roadworks	%	100	7	 We will not reach this target of 100% as the project will be held up due to the need to preload a significant section of the road due to differential settlement. Design of road complete and some sections have commenced. Compensatory offset planting is at tender.





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







2.3.5.1 Drainage

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRAS	Maintain gross pollutant traps; cubic metres of waste removed per annum	m3	50	82	 82m3 of GPT material removed in Q1.

Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRAS	Stormwater Drainage Rehabilitation	%	100	11	 Pipe relining of Dry Dock Rd culverts and Shearwater Parade scheduled for October.
7	MRAS	Drainage: McKissock Dr, Kingscliff	%	100	0	 Project not proceeding due to Land Council approval issue.
8	MRAS	Drainage: Banner Lane	%	100	100	 Pipe structural relining complete. Invoice yet to be received.
9	MRAS	Drainage: Elanora Avenue	%	100	90	 Minor delay due to conflicting underground utility services. Anticipated completion November 2016.

Item	Owner	KPI	Measure	Target	Result	Comment
11	MRAS	Drainage: Mayal St	%	100	0	 Scheduled to commence site works in February 2017.
12	MRAS	Drainage: Ballymore Crt	%	100	0	 Issues with EIS have delayed project.
13	MRAS	Drainage: Nullum Street	%	100	0	 Scheduled to commence site works in May 2017.
14	MRAS	Drainage: Reynolds Street	%	100	0	 Scheduled to commence site works in March 2017.
15	MRAS	Drainage: Kirkwood Road	%	100	0	 Scheduled to commence site works in March 2017.
16	MRAS	Drainage: Buenavista Drive	%	100	0	 Project on hold due to consent issues with property owners.

2.3.5.2 Flooding



Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRAS	Implementation of Tweed Valley Floodplain Risk Management Plan	%	10	5	 Commenced Murwillumbah CBD Flood Study.

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

2.3.6.1 Cemetery

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Number of registered Cemetery complaints	#	<10	0	 No complaints over the first quarter.
2	MRS	Number of Cemetery commendations received	#	>5	4	 4 commendations in the first quarter suggests annual target will be met.


2.3.6.2 Open Space

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Council sports field utilisation; number of registered users	#	13,000	8,084	This figure represents the winter season sports. The utilisation for the year is split into two seasons, not 4 quarters meaning the result is in line with annual target.
2	MRS	Cost to maintain sports fields per hectare	\$	6,200	1,261	Growth rates for the first quarter are generally slow. Costs will increase during the peak growing seasons of spring and summer. The costs do not include turf wicket maintenance or building maintenance.
3	MRS	Number of registered Sportsfield complaints	#	<10	0	No complaints received in first quarter which will cover the winter season sports. A very good indication of satisfaction with service levels and consistency in service level provision.
4	MRS	Number of Sportsfield commendations	#	>5	0	No commendations received in first quarter which will cover the winter season sports. Likely reflects consistency in service level provision.
5	MRS	Number of registered passive recreation complaints	#	<10	3	The three complaints were not in regard to park service levels or provision. One related to a lookout, another about a slip and fall and another about activities within a park.
6	MRS	Number of passive recreation commendations received	#	>5	22	High number of commendations, particularly in comparison to complaints indicated a high level of satisfaction with service levels.
7	MRS	Passive recreation maintenance costs per resident	\$	39	10.30	Result in line with annual target.
8	MRS	Number of wedding bookings	#	52	44	44 weddings in the first quarter illustrates the significant increase in the use of parks for weddings.
9	MRS	Number of community event licences issued	#	26	18	As with weddings, the first quarter number of community event licences issued indicated the increasing popularity of parks for community events.



Plans

Item	Owner	KPI	Measure	Target	Result	Comment
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Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Completion of Open Space Strategy	%	100	85	 Continuing assessment of open space provision and quality per precinct.

2.3.6.3 Public Facilities

Service Levels



Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Number of registered complaints about public toilets	#	<10	0	 Public toilets often tend to be one of the more complained about elements in parks. Nil complaints is a good result and potentially reflects attempts to upgrade public toilets on a prioritised basis.
2	MRS	Cost to operate per facility	\$	12,200	3,000	 Result in line with annual target.

Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Budd Park Toilet replacement	%	100	60	 Tenders for construction close 19 October 2016.
4	MRS	Public Toilets Capital	%	100	10	 Proposed program includes replacement of Budd Park Toilet and a new facility in Knox Park. Budd Park tender for construction closes 19 October. Knox Park design scheduled to commence 2017.

2.3.6.4 Swimming Centres

Service Levels







Item	Owner	KPI	Measure	Target	Result	Comment
1	MRS	Cost recovery percentage of expenditure funding by income	%	50	59	 Cost recovery for 1st quarter better than target.
2	MRS	Swimming Centre attendance	#	26,000	35,668	 Attendance for the first quarter of the year is above the target. The first and last quarters generally provide the

Item	Owner	KPI	Measure	Target	Result	Comment
						lowest attendances.



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























2.4.3.1 Transport Services

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRAS	Resurfacing of sealed roads; proportion of area of sealed roads resealed per annum	%	>9	3	 17km of sprayed bitumen reseals complete.
2	MRAS	Resurfacing of asphalt roads; proportion of area of asphalt roads resurfaced per annum	%	>6	0	 Asphalt program scheduled for 2017.
3	MRAS	Resurfacing of gravel roads; proportion of area of unsealed roads resheeted per annum	%	>10	10	 17km of unsealed roads resheeted with gravel.
4	MRAS	Bridges load capacity assessed to minimise overloading; percentage of bridges load rated	%	60	0	 100% of bridges rated against their design loadings; no comparison with physical rating done to date.
5	MRAS	Renewal of damaged and worn-out pedestrian/cycle paths; proportion of paths replaced per annum	%	0.6	.02	 46m2 of footpath replaced.
6	MRAS	Length of constructed cycleway per 1,000 population	km	1	1.3	 Fraser Drive cycleway Stage 1 completed. In preparation phase for Stage 2 from Dry Dock Road south.

Infrastructure Projects

Item	Owner	KPI	Measure	Target	Result	Comment
1	MRAS	Roads: Sealed Road Resurfacing	%	100	3	 17km of sprayed bitumen reseals complete of 48km program.
2	MRAS	Roads: Unallocated Rehabilitation	%	100	5	 Heavy patching program commenced.

Item	Owner	KPI	Measure	Target	Result	Comment
3	MRAS	Roads: Local Roads Resurfacing	%	100	0	 Asphalt program scheduled for 2017.
4	MRAS	Roads: Federal Assistance Grant Maintenance	%	100	5	 2016/17 road maintenance program finalised and commenced.
19	MRAS	Roads: Ocean Drive, Chinderah	%	100	100	 Project completed September.
20	MRAS	Roads: Avoca Street, Chinderah	%	100	100	 Project complete September.
30	MRAS	Roads: Buchanan St, Murwillumbah	%	100	100	 Project complete September.
31	MRAS	Roads: Fingal Rd, Fingal	%	100	90	 Project completion due in October 2016.
33	MRAS	Roads: Chinderah Rd	%	100	0	 Scheduled to commence site works in Nov 2016.
36	MRAS	Roads: Pottsville Rd - Coronation Ave	%	100	100	 Project complete September 2016.
39	MRAS	Roads: Road Upgrading 2016/17	%	100	0	 Program or road upgrades to commence late 2016.
40	MRAS	Roads: Kennedy Drive - Limosa Avenue to Cobaki Creek Bridge	%	100	75	 Project due for completion November 2016.
41	MRAS	Roads: Regional Roads Rehabilitation 2016/17	%	100	0	 Queensland Road & Numinbah Road projects due to commence May 2017.
42	MRAS	Roads: Gray Street	%	100	0	 Scheduled to commence site works in Feb 2017.
43	MRAS	Roads: Cadell Road	%	100	0	 Scheduled to commence site works in Dec 2016.
44	MRAS	Roads: Hillcrest Avenue	%	100	0	 Scheduled to commence site works in Mar 2017.
45	MRAS	Roads: Kirkwood Road	%	100	0	 Scheduled to commence site works in Mar 2017.
46	MRAS	Roads: Moolau Avenue	%	100	0	 Scheduled to commence site works in Feb 2017.
47	MRAS	Roads: Philp Parade	%	100	0	 Scheduled to commence site works in Mar 2017.
48	MRAS	Roads: Tumbulgum Road	%	100	0	 Scheduled to commence site works in Jan 2017.
49	MRAS	Roads: Darlington Drive	%	100	0	 Scheduled to commence site works in Mar 2017.
50	MID	Bridges: Anthony Bridge Dunbible	%	100	100	 Completed March 2016.
52	MID	Bridges: Cudgen Creek Bridge	%	100	55	 On track to open to traffic prior to Christmas 2016.
67	MRAS	Cycleways & Pedestrian: Sutherland St, Kingscliff	%	100	75	 First section completed.

Item	Owner	KPI	Measure	Target	Result	Comment
68	MRAS Cycleways Program 2016/17		%	100	20	↔ Sutherland Street is part of this program.
69	MRAS Footpaths Rehabilitation		%	100	15	↓ 46m2 of footpath replaced. 15% of budget expended.





3. Strengthening the Economy

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

3.1.4.1 Economic Development


Service Levels

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

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

3.4.3.1 Holiday Parks

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CHP	Number of Tweed Coast Holiday Parks complaints received	%	<8	0.2% 	7 complaints received, total number of reservations 44,418 for all Parks to 30 September 16.

3.4.3.2 Airfields


Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CED	Number of Murwillumbah Airfield	#	<4	0 	

Item	Owner	KPI	Measure	Target	Result	Comment
		complaints received				

3.4.3.3 Cattle Saleyards

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment	TYPE
1	CED	Number of Murwillumbah Cattle Saleyard complaints received	#	<4	0 		S




4. Caring for the Environment


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

4.1.2.1 Environmental Sustainability

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Total gigajoules of electricity consumption by Council facilities and street lighting	Gj	69,648	79,850	 Energy use data for only 35% of sites available at the time of reporting, therefore result is based on a 2% reduction of previous year's use, following previous year trends.





Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Environmental Sustainability Strategy implementation	%	80	80	 Performance report still in preparation.

4.1.3 Manage and regulate the natural and built environments.

4.1.3.1 Building Control

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MBEH	Building Certificates Determined	#	150	217	
2	MBEH	Construction Certificates Determined	#	110	107	
3	MBEH	Average processing time to issue a Construction Certificate	Days	<15	14.1	
4	MBEH	Complying Development determined	#	90	20	

Item	Owner	KPI	Measure	Target	Result	Comment
5	MBEH	Average processing time to issue a Complying Development approval	Days	<10	10.8	↔
5	MBEH	Average processing time to determine a Building Development application	Days	<40	28	↑
6	MBEH	Number of Development Applications received	#	200	148	↑
7	MBEH	Number of Development Applications determined	#	200	193	↑
9	MBEH	Number of Swimming Pool Compliance Certificate applications received	#	50	111	↑
10	MBEH	Average processing time to issue a Swimming Pool Compliance Certificate	Days	100	27.4	↑
11	MBEH	Average time to attend first inspection	Days	10	10.1	↔

4.1.3.2 Environmental Health



Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	MBEH	Inspections of food outlets	#	550	98	↔
2	MBEH	On-site sewage management systems failures as a % of total systems inspected	%	<10	9.8	↔
3	MBEH	Number of on-site sewage management systems inspected	#	100	347	↑

4.1.3.3 Natural Resource Management




Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Council contribution value to grant funds received by NRM for all programs	%	50	37	↑ The current result highlights several successful grant applications with a high ratio of grant to Council funding

Item	Owner	KPI	Measure	Target	Result	Comment
						ratio.
2	CNRM	Total % of Council bushland with management actions underway by any program area	%	60	60	 The actions prioritised in this quarter included vertebrate pest management and works in asset protection zones before the bushfire season.
3	CNRM	Community engagement activities and events	#	16	4	 The major event for this quarter was the Living for the Future Home Expo. This successful event, held at Seagulls Club, attracted over 1000 people.

4.1.3.4 Compliance


Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	DPR	Re-homing rate of cats and dogs that have been assessed as suitable for re-homing	%	95	100	
2	DPR	Response times to 'dog on person' attacks (where attacks have been immediately reported)	Hours	12	12	 All actioned within 12hrs (for those lodged during business hours, outside business hours the police are notified)
3	DPR	Provide community information via Tweed Link on companion animal management issues.	Advert Days	2	0	

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

4.2.1.1 Biodiversity Management

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	New area of private land with improved biodiversity values	ha	30	30	 The biodiversity grant program continues to be fully subscribed with several external grant projects also underway.

Item	Owner	KPI	Measure	Target	Result	Comment
2	CNRM	Total number of Land for Wildlife properties	#	141	140	↔ The Land for Wildlife and Backyard for Wildlife programs continue to gain membership.

Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Tweed Coast Comprehensive Koala Plan of Management implementation	%	80	81	↔ The result includes all Year 1 & 2 actions complete or in progress for ongoing actions.

4.2.1.2 Pest Management

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
2		Number of treatments for biting insects over 230 hectares	#	6	1.68	↔ Mosquitoes have required year round treatment this year with both ground and aerial treatments undertaken.
3		Total number of private properties with vertebrate pest management actions	#	75	18	↔ This includes control for rabbits, wild dogs, foxes and cats.
4		Number of residents assisted with pest management	#	250	70	↔ The level of requests for assistance remains steady.

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

4.3.1.1 Waterways Management


Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Kilometres of waterway improved through rehabilitation works	km	5	2.9	↔ The National Tree Day planting at Uki had over 100 participants for this tenth year event.

4.4.1 Recognise and accommodate natural processes and climate change.

4.4.1.1 Coastal Management


Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Kingscliff Beach Coastal Zone Management Plan implementation actions	%	80	40	 The major action within this plan is the construction of foreshore protection works at Kingscliff. Construction will commence in February 2017.


4.5.1 Promote and encourage sustainable and innovative agricultural practices.

4.5.1.1 Sustainable Agriculture

Service Levels

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	New area of agriculture land under improved sustainable management practices	ha	50	50	 The target for agricultural land under improved management is on track with the implementation of biological farming practices and riparian revegetation works on a number of farms on the Cudgen Plateau. Also an increase in graziers implementing more sustainable practices as a result of a recent education and extension program.

Plans

Item	Owner	KPI	Measure	Target	Result	Comment
1	CNRM	Sustainable Agriculture Strategy implementation actions	%	80	80	 Implementation of the Sustainable Agriculture Strategy commenced in July 2016. Implementation is on track with the delivery of a number of projects and actions including acid sulfate soil remediation works, soil conservation and revegetation activities on the Cudgen Plateau, a research project to optimise dung beetle populations on grazing



Item	Owner	KPI	Measure	Target	Result	Comment
						land, promoting biological farming practices for the Cudgen Plateau, a climate change and renewable energy for farmers workshop and an inaugural food forum to initiate action in the local food sector.

