

Operational Plan Quarterly Review

Tweed Shire Council

As at 30 September 2020



About this Report

This report presents the quarterly progress report on the Council's performance relative to:

- the Council's long term sustainability; and
- the Council's achievements in implementing the 2017/2021 Delivery Program and 2020/2021 Operational Plan to 30 September 2020.

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

1. **Leaving a legacy:** *Looking out for future generations*
2. **Making decisions with you:** *We're in this together*
3. **People, places and moving around:** *Who we are and how we live*
4. **Behind the scenes:** *Providing support to make it happen*

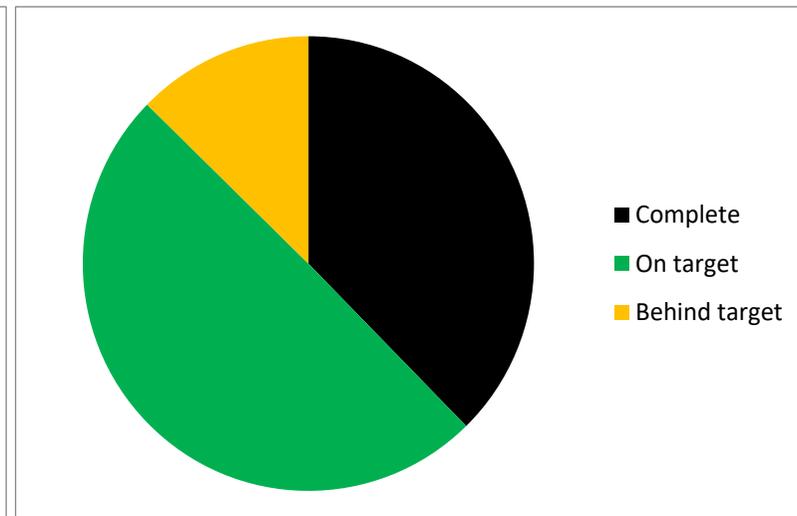
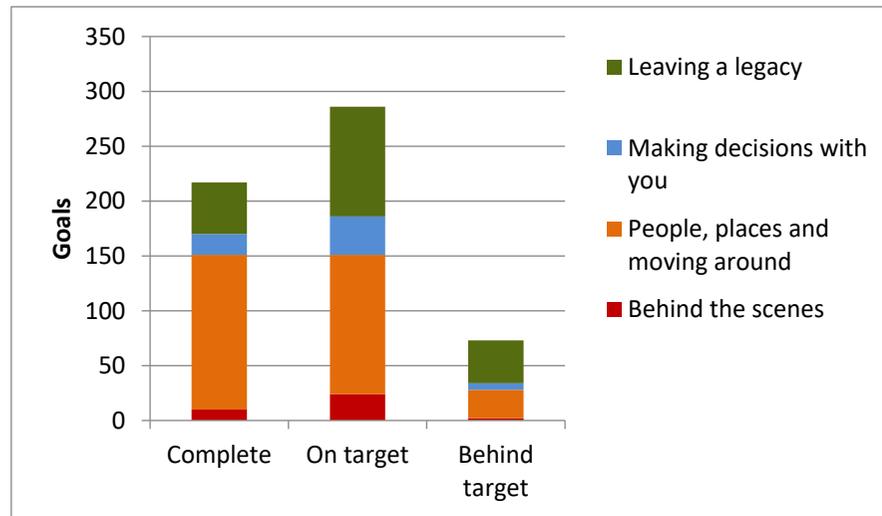
To assess the progress in implementing the Council's 2017/2021 Delivery Program and 2020/2021 Operational Plan, a range of qualitative and quantitative performance measures are being used.



Organisational Performance

Delivery Program Activities

Strategic Priority	Completed		Ahead/On target/Not started		Behind schedule or action required	
	No.	%	No.	%	No.	%
Leaving a legacy	47	25%	100	54%	39	21%
Making decisions with you	19	32%	35	58%	6	10%
People, places and moving around	141	48%	127	43%	26	9%
Behind the scenes	10	28%	24	67%	2	6%
Total	217	38%	286	50%	73	13%



Highlights for the period

Division: Sustainable Communities and Environment

Delivery Program Stream: Leaving a Legacy | 1.1 Natural Resource Management

Boost for recovery of Tweed Coast koala population

The NSW Minister for Energy and Environment, Matt Kean announced the addition of 89 hectares of land to the Cudgen Nature Reserve to support the recovery of the endangered Tweed Coast koala population.

The land was purchased by the NSW State Government in 2017 for the purposes of koala conservation. Council and the NSW National Parks and Wildlife Service have now completed a land swap enabling the land to be added to the Cudgen Nature Reserve.

Council proposed the land purchase to protect existing and create new areas of koala habitat on the Tweed Coast.

Ten hectares of land has also been added to the Koala Beach Bushland Reserve to restore and enhance koala habitat and to construct a koala holding facility as a joint initiative with Currumbin Wildlife Hospital.

Division: Sustainable Communities and Environment

Delivery Program Stream: Leaving a Legacy | 1.1 Natural Resource Management

Council commits to accelerated action on climate change

Tweed Shire Council confirmed its commitment to strengthening the Tweed's resilience to climate change and taking responsibility for reducing its greenhouse gas emissions.

Councillors made a range of decisions with a climate change focus.

The review of the Renewable Energy Action Plan highlighted that carbon savings, while substantially increased, had not been as high as projected and Councillors called for further action to meet the 2022 and 2025 targets.

A Climate Change Management Policy was adopted, providing a solid framework for Council's principles and goals to reduce the risks and impacts of climate change and reduce our emissions to net zero by 2030.

An Interim Climate Action Plan to ramp up action to respond to the Climate Emergency Declaration also was adopted. The plan includes 57 greenhouse gas emissions reduction and climate change adaptation actions.

Division: Engineering

Delivery Program Stream: Leaving a Legacy | 1.2 Asset Protection



Tumbulgum in charge of own flood signs

Tumbulgum residents have now got the ability to post their own Flood Watch and Flood Warning signs at the three entrances to the village.

The signs are part of a community project that won the Flood Risk Management Project of the Year Award announced at the Floodplain Management Australia Conference in 2019, receiving \$10,000 prize money from NRMA Insurance. Project partners included the Tumbulgum Community Association, Council, the Bureau of Meteorology, NSW SES and NSW Office of Environment and Heritage.

After the March 2017 flood, Council received \$46,000 under the Commonwealth and NSW Government funded Floodplain Grant Scheme to incorporate the Tumbulgum gauge into the Bureau of Meteorology flood warning network.

It is that work that has now enabled the community to be in charge of posting Flood Watch and Flood Warnings signs on the advice of the Bureau and SES.

Division: Engineering

Delivery Program Stream: Leaving a Legacy | 1.2 Asset Protection

Council commits funds to fix Mooball creek training walls

Tweed Shire Council resolved to commit \$290,000 towards repairing the Mooball Creek training walls at Pottsville if matching funding can be secured from NSW Crown Lands.

The funding commitment was made at the August Council meeting.

The Mooball Creek training walls were built in the 1970s to help manage the floodplain.

It is believed the poor condition of the walls may be contributing to the silting up of the creek mouth, preventing upstream waters flowing to the ocean.

Other factors contributing to the dumping of sand at the creek mouth include the flow of the creek and sand moved by ocean swells.

Division: Sustainable Communities and Environment

Delivery Program Stream: Leaving a Legacy | 1.3 Utility Services

Towards zero waste means we are on the road to zero

Many took the opportunity to do something positive for the environment during Plastic Free July and to have your say on Council's draft Towards Zero Waste Policy, which was on public exhibition until 21 July 2020.

Deputy Mayor of Tweed Cr Chris Cherry said it's in the community's best interest for Council to get back to basics and take steps to lead by example towards zero waste.



Council's Director Sustainable Communities and Environment, Tracey Stinson said the draft Towards Zero Waste Policy has been developed to guide the organisation towards zero waste practices. But in order for it to be a practical and well-rounded policy, Council is seeking peoples' input.

Division: Sustainable Communities and Environment
Delivery Program Stream: Leaving a Legacy | 1.3 Utility Services

Organics processing facility to put waste to good use

Work commenced on a new \$7 million organic processing facility on the Tweed which will turn green organic waste into useful compost, while reducing the amount of waste which goes to landfill.

The facility, to be constructed and operated by NSW organics recycling business Soilco Pty Ltd at the Stotts Creek Resource Recovery Centre, represents a significant investment in waste reduction and management and will be the largest organic processing plant on the Northern Rivers.

Capable of dealing with nearly 21,000 tonnes of food and garden organics (FOGO) annually, the facility will complement Council's green kerbside collection program.

The project is supported by the NSW Environmental Trust as part of the NSW EPA's Waste Less, Recycle More initiative, funded from the waste levy. The initiative provides funding support to councils and other organisations to build facilities to increase the amount of organic waste diverted from landfill in NSW.

Division: Engineering
Delivery Program Stream: Leaving a Legacy | 1.3 Utility Services

Environmental Impact Statement for dam raising reaches milestone

The preparation of the Environmental Impact Statement (EIS) for the proposed raising of Clarrie Hall Dam met a milestone with completion of the cultural heritage excavations.

Consultant Eco Logical Australia Pty Ltd (ELA) worked with the project's Registered Aboriginal Parties to complete the excavations of 19 Potential Archaeological Deposits.

Soil from the excavations was sieved to isolate and collect Aboriginal artefacts. General searches of the areas around the dig sites were also completed.

The findings from the excavations will help in the development of an Aboriginal Cultural Heritage Management Plan for the project.

Council has received funding under the NSW Government's Safe and Secure Water Program to undertake the EIS to raise the dam.

Division: Planning and Regulation
Delivery Program Stream: Making Decisions with you | 2.1 Built Environment



Heritage conservation grant scheme

Owners of a heritage-listed property or a property within a heritage conservation area were invited to apply for funding as part of Council's Local Heritage Assistance Fund grants program.

The program aims to encourage positive conservation work and best practice management of built heritage in the Tweed.

Successful applicants will be provided with grants to undertake small scale conservation works to properties that hold heritage value or significance.

The Local Heritage Assistance Fund is funded by Council in partnership with the NSW Government through the NSW State Heritage Grants scheme.

Division: Planning and Regulation

Delivery Program Stream: Making Decisions with you | 2.2 Engagement

New plans for permanent animal pound and rehoming centre

A new site was identified for a permanent animal pound and rehoming centre on Council-owned land at South Murwillumbah.

Following investigations, the site, which is near to the former Council tip site off Lundberg Drive, is set to house a purpose-built pound facility from mid-2022.

The site is also being assessed as part of a joint development application with a private landowner which will produce a series of industrial lots and land for Council activities including the new animal pound and rehoming centre. This will require additional planning and construction approvals.

Division: Corporate Services

Delivery Program Stream: Making Decisions with you | 2.2 Engagement

Emergency Dashboard wins LG Professionals Excellence Award

Tweed's one-stop shop for emergency information has been named winner of the 'Special Project Initiative' category in the Local Government Professionals Awards (for councils with populations of less than 100,000).

The awards celebrate outstanding achievements and recognise the excellent work being undertaken by NSW councils. There were a record 182 award nominations across all categories this year.

In announcing the awards, Business Development Executive of Xetta Sue Calder said the Emergency Dashboard demonstrated Tweed Shire Council's understanding of how to communicate with its local community.

The Tweed Emergency Dashboard was launched in December 2018 in response to the major flood that hit the Tweed in March 2017. A specific COVID-19 Dashboard was established at the start of the current pandemic and is proving to be a critical resource for the community in staying up to date with emergency information as the COVID-19 situation unfolds.



Division: Corporate Services

Delivery Program Stream: Making Decisions with you | 2.2 Engagement

Local Government Week highlights Council's integral community role

Tweed Shire Council used Local Government Week (3-9 August 2020) as a chance to reflect on an unprecedented year, with Council staff and the Tweed community facing multiple challenges.

Mayor of Tweed Councillor Katie Milne said the theme of this year's Local Government Week - "Councils Do" - was an appropriate way of describing the more than 50 services which Council delivers to the community, even in times of crisis.

"These past 12 months have been particularly challenging for the Tweed, as it has been for communities across the country, with the perfect storm of drought, water restrictions, bushfires, flooding and a global pandemic having a massive impact on our community," she said.

While Council is working harder than ever to support our communities, the usual program of community events for Local Government Week is not being held this year due to COVID-19 restrictions.

Division: Corporate Services

Delivery Program Stream: Making Decisions with you | 2.2 Engagement

Councillor Chris Cherry elected Mayor of Tweed

Councillor Chris Cherry has been elected as Mayor of Tweed for the next 12 months until local government elections are held in September 2021.

At an Extraordinary Council meeting held on 17 September 2020, Councillor Cherry was elected by her fellow councillors.

Councillor Reece Byrnes was elected unopposed to the role of Deputy Mayor, as there were no other nominees. Councillor Byrnes will also be in this position until council elections are held next year.

Division: Planning and Regulation

Delivery Program Stream: People, Places and Moving Around | 3.1 People

Opportunity to run Tweed's community markets

Tweed Shire Council was seeking expressions of interest (EOI) from individuals or groups to run one or more of the Tweed's community markets.

"This is an exciting time for local community markets as we want them to grow and become cultural and community experiences which are sustainable in terms of waste," Council's Manager Building and Environmental Health Denise Galle said.

"Our current markets are fantastic and Council would like to grow them to provide more opportunities for local goods, services, arts, crafts and organic products, as well as entertainment, such as musicians, buskers and artists."



The policy sets out the location, frequency and operating times of the individual markets and the terms of the development consent for each location.

Delivery Program Stream: People, Places and Moving Around | 3.1 People

Nominations open for the 2021 Tweed Shire Australia Day Awards

Nominations opened for the 2021 Tweed Shire Australia Day Awards.

The awards are a chance for the community to recognise the achievements of people and groups in the Tweed during 2020.

Nominations closed on Friday 16 October 2020.

Division: Sustainable Communities and Environment

Delivery Program Stream: People, Places and Moving around | 3.2 Places

New night lighting illuminates local sporting scene

Improved night lighting has been switched on at Walter Peate Reserve as part of the rollout of the Kingscliff Regional Sports Complex Masterplan.

The newly-installed night lighting allows sports codes who use the facility to train and compete in the evenings, further extending the use of the grounds during the sporting season.

The project is part of the first stage of the Kingscliff Regional Sports Complex Masterplan which has already delivered an upgrade to athletic facilities, with construction underway of a new clubhouse and amenities building.

The project was funded through a NSW Office of Sport Regional Sports Infrastructure Fund grant, totalling \$3.2million, \$750,000 from Council and additional contributions from user groups.

Division: Sustainable Communities and Environment

Delivery Program Stream: People, Places and Moving Around | 3.2 Places

Parklets and art seats to pop up in Murwillumbah

Pockets of green and splashes of colour added a new and fun dimension to the streets of Murwillumbah as part of an exciting short-term project.

The Tweed Green Parklet, Public Art and Activation project involved the installation of two temporary parklets and pop-up seating (art seats) in several locations within the Murwillumbah CBD, providing a unique public space while adding to the street amenity.

The temporary parklets (which are extensions from the footpath using one to two car spaces) incorporated seating, plantings and interactive spaces to create a new buzz and enhance the street appeal.



The NSW Government put \$100,000 towards the project as part of its Streets as Shared Spaces initiative, with Council providing \$37,000.

Division: Sustainable Communities and Environment

Delivery Program Stream: People, Places and Moving Around | 3.2 Places

Small Town Queer exhibition celebrates diversity in the Tweed

Tweed Regional Museum launched its first digital exhibition and collections project, *Small Town Queer*.

Small Town Queer explores the rich tapestry of Tweed's LGBTQIA+ history from the early 1900s to the present.

This digital project coincides with LGBTI History Month and includes research into the area's history, the Museum's first podcast series, a story map, and an interactive portal for community contributions.

The Museum has collaborated with LGBTQIA+ community members to collect, share and preserve the histories of Tweed's many and varied queer voices.

Division: Corporate Services

Delivery Program Stream: Behind the Scenes | 4.2 Support Services

Council manager recognised for contribution to women in local government

Council's Manager Human Resources Suzanne Richmond has been recognised at the annual NSW Ministers' Awards for Women in Local Government.

At a virtual ceremony held on Monday 31 August 2020 the Hon. Shelley Hancock MP, Minister for Local Government announced Ms Richmond as the winner of the Champion of Change Award (Regional/Rural) for her work in increasing workforce diversity and inclusivity at Council.

This has included promoting the benefits of flexible working hours at Council, developing learning opportunities to progress more women into leadership roles and supporting the annual International Women's Day event.

In addition, she is developing strategies to increase the employment of women at Council, in particular in non-traditional roles. This includes the Young Women in Construction Pilot Program - a partnership scheme to increase opportunities for young women locally.



1. Leaving a legacy: Looking out for future generations

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead/On target/Not started		Behind schedule or action required	
	No.	%	No.	%	No.	%
Biodiversity Management	1	9%	8	73%	2	18%
Bushland Management	1	14%	4	57%	2	29%
Coastal Management	1	11%	7	78%	1	11%
Environmental Sustainability	1	11%	8	89%	0	0%
Sustainable Agriculture	1	13%	5	63%	2	25%
Waterways (Catchment) Management	2	29%	3	43%	2	29%
Floodplain Management	1	14%	2	29%	4	57%
Stormwater Drainage	10	43%	9	39%	4	17%
Rubbish and Recycling Services	0	0%	9	75%	3	25%
Sewerage Services	12	32%	17	46%	8	22%
Tweed Laboratory	0	0%	2	100%	0	0%
Water Supply	8	24%	19	56%	7	21%
Strategic Land-use Planning	9	45%	7	35%	4	20%
Total	47	25%	100	54%	39	21%

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

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead/On target/Not started		Behind schedule or action required	
	No.	%	No.	%	No.	%
Building Certification	2	29%	3	43%	2	29%
Development Assessment	2	40%	2	40%	1	20%
Development Engineering & Assessment	2	67%	1	33%	0	0%
Animal Management	1	20%	4	80%	0	0%
Communications	9	45%	10	50%	1	5%
Contact Centre	3	27%	7	64%	1	9%
Councillor & Civic Business	0	0%	3	75%	1	25%
Financial Services	0	0%	5	100%	0	0%
Total	19	32%	35	58%	6	10%

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

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead/On target/Not started		Behind schedule or action required	
	No.	%	No.	%	No.	%
Cemeteries	1	17%	4	67%	1	17%
Community and Cultural Development	2	17%	5	42%	5	42%
Community Services	2	33%	4	67%	0	0%
Compliance Services	1	25%	3	75%	0	0%
Economic Development	2	20%	7	70%	1	10%
Environmental Health	3	33%	6	67%	0	0%
Events	0	0%	2	67%	1	10%
Life Guard Services	3	43%	4	57%	0	0%
Local Emergency Management	1	20%	4	80%	0	0%
Pest Management	2	40%	3	60%	0	0%
Public Toilets	2	33%	3	50%	1	17%
Tourism	1	25%	2	50%	1	25%
Aquatic Centres	0	0%	4	80%	1	20%
Art Gallery	5	50%	4	40%	1	10%
Auditoria	0	0%	2	40%	3	60%
Holiday Parks	2	33%	4	67%	0	0%
Libraries	3	27%	6	55%	2	18%
Museum	3	30%	5	50%	2	20%
Parks & Gardens	1	20%	4	80%	0	0%
Saleyards	0	0%	5	100%	0	0%
Sporting Fields	1	17%	4	67%	1	17%
Airfield	1	17%	5	83%	0	0%
Construction Services	0	0%	1	100%	0	0%
Design Services	0	0%	2	100%	0	0%
Roads, traffic, footpaths & cycleways	105	72%	34	23%	0	0%
Total	141	48%	127	43%	26	9%

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

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead/On target/Not started		Behind schedule or action required	
	No.	%	No.	%	No.	%
Governance	4	40%	4	40%	2	20%
Internal Audit	2	33%	4	67%	0	0%
Legal Services	0	0%	3	100%	0	0%
Fleet Management	0	0%	3	100%	0	0%
Human Resources & Work Health and Safety	0	0%	7	100%	0	0%
Information Technology	4	80%	1	20%	0	0%
Procurement	0	0%	2	100%	0	0%
Total	10	28%	24	67%	2	6%

● Draft
 ● Not started
 ● On Track
 ● Nearly There
 ● Behind
 ● Overdue
 ● Complete
 → Direct Alignment
 --- Indirect Alignment

TWEED SHIRE COUNCIL PLAN

DELIVERY PROGRAM 2017-2021 AND OPERATIONAL PLAN

Goal	Historic C...	Update
DP1. Leaving a legacy - Looking out for future generations	On Track	
→ 1.1 Natural Resource Management: 100%	65.59 / 100%	
→ 1.1.1 Biodiversity Management: 100%	71.87 / 100%	
→ 1.1.1 Biodiversity Management Key Performance Indicators: 100%	100 / 100%	
→ Percentage of properties with mapped bushland involved in private land conservation programs: 7% to 7%	7 / 7%	Key private land conservation outcomes of the reporting period include: <ul style="list-style-type: none"> Land for Wildlife property registrations are now more than 170 and there are now more than 200 members of the Backyard Habitat for Wildlife program. Three significant properties have been included to the Lowland Lyrebird Links project, funded through the Saving our Species program. Lyrebird monitoring, habitat restoration and vertebrate pest monitoring and control actions are being completed at these sites to assist with the conservation and recovery of this threatened species. 26 biodiversity grant applications assessed, with works contracts in preparation. Quality control audits for 2019-20 biodiversity grants program completed.
→ Number of threatened species for which Council is implementing recovery actions: 20 Species to 20 Species	45 / 20 Species	No change in numbers for the reporting period.
→ Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track: 75% to 75%	85 / 75%	Key outcomes of implementation of the Tweed Coast Koala Plan of Management for the reporting period include: <ul style="list-style-type: none"> Site planning, including evaluation of site access requirements in conjunction with NSW NPWS for the 2.5 hectare koala habitat restoration project at Cudgen Nature Reserve has commenced. This work is funded through a KPOM derived development offset with planting planned for late autumn 2021. A funding proposal has been developed seeking investment from government and partners in the development and implementation of a regional koala conservation strategy. The proposed strategy will be based on the outcomes of a 4 year research project and will incorporate 3 yearly regional koala activity assessment in line with the Tweed Coast 3 yearly koala activity monitoring program. Written briefings provided (May, June and September) to Tweed Coast KPOM advisory committee in lieu of meetings due to Covid-19 restrictions. Construction of the Pottsville Koala Holding facility has commenced and is due for completion by November 2020. Operational budget planning and funding support, including development of a Memorandum of Understanding for the operation of the facility with Currumbin Wildlife Hospital is underway.
→ Customer satisfaction rating: 80% to 80%	90 / 80%	Customer satisfaction at 90% as per the "Be Our Best" survey.
→ 1.1.1 Biodiversity Management Significant projects/works: 100%	43.73 / 100%	

→ Ongoing creation of additional koala habitat on private and public land toward the KPOM target of 200 hectares: 20 Ha	33.8 / 20 Ha	34.26 ha total at end 2019. No further habitat revegetation works completed to September 2020. Maintenance of existing plantings and habitat restoration continuing. Project Officer appointed October 2020 and additional habitat restoration sites now being planned. The initial 2 sites are at Cudgen Nature Reserve and private property at Duranbah.
→ Update mapping of vegetation communities: 100%	10 / 100%	No further update on this action for the reporting period.
→ Review of Environmental Zones: 100%	40 / 100%	This project is now being managed by the Strategic Planning and Urban Design unit.
→ Tweed Flying Fox Camp Management Plan: 100%	46.14 / 100%	Many actions will remain in progress for the life of the plan. A number of plan actions are "as needs" or seasonal.
→ Reassessment of the Tweed Coast koala population: 100%	100 / 100%	Project complete.
→ Prepare a Tweed Shire Biodiversity Strategy: 100%	10 / 100%	No further update for the reporting period.
→ Review and update the Tweed Coast Koala Plan of Management: 100%	Not started	Review to commence December 2020.
→ 1.1.2 Bushland Management: 100%	65.68 / 100%	
→ 1.1.2 Bushland Management Key Performance Indicators: 100%	98.03 / 100%	
→ Percentage of land management plan actions complete or on track: 75% to 75%	88 / 75%	The key outcomes of public bushland management for the reporting period include: <ul style="list-style-type: none"> Review of Rous County Council service delivery and reporting to improve environmental outcomes through improved coordination, communication and information sharing. Commencement of the Asset Protection Zone audit project, funded by the Australian Government Bushfire Recovery and Resilience financial support program. Review and improvement of the information provided to the community with regard to bushfire hazards and pile burns. Addressing numerous complaints and land management issues arising from the construction and use of bike tracks in environmentally sensitive public bushland. Development and delivery of Covid Safe training to volunteer Dunecare and Landcare groups. Ongoing asset protection zone inspections, maintenance and reporting to prescribed standards, including relevant data management for the Bushfire Risk Information Management System and representing council on the Far North Coast Bush Fire Risk Management Committee. Assistance to develop and implement the Asset Protection Zone improvement project for the Bray Park Flying-fox camp site. Ongoing coordination and supervision of bushland restoration contractors working on sites throughout the reserve estate, including site monitoring contract initiation and supervision for the Mt Nullum Lowland Lyrebird Links project.
→ Percentage of Asset Protection Zones maintained: 95% to 95%	100 / 95%	All inspections and maintenance actions completed in accordance with specifications. and recorded in the NSW RFS Bushfire Risk Information Management System as required.
→ Cost per hectare of bushland management actions: \$445 to \$445	410 / \$445	No further progress on this action for the reporting period.
→ Change in the extent of Bitou bush in the Tweed Coastal Reserve 0%	0 / 0%	This was unable to be measured for 2020 due to Covid-19 restrictions preventing the carrying out of aerial survey. On ground surveillance and control works are continuing.
→ 1.1.2 Bushland Management Significant projects/works: 100%	33.33 / 100%	
→ Plan and support hazard reduction burns on bushland reserves in accordance with land management plans and the Tweed Coast Koala Fire Management Plan: 2 Total	0 / 2 Total	No further progress on this action during the reporting period.

→ Community engagement activities promoting the values of council's Bushland Reserves: 4 Event	0 / 4 Event	No further progress on this action for the reporting period due to Covid-19 restrictions.
→ Implementation of the NSW environmental trust funded project "Investing in the future of Pottsville's Koalas": 100%	100 / 100%	Project complete.
→ 1.1.3 Coastal Management: 100%	62.25 / 100%	
→ 1.1.3 Coastal Management Key Performance Indicators: 100%	74.5 / 100%	
→ Percentage of Coastal Management Program actions complete or on track: 90%	81 / 90%	Additional funds have been allocated to better manage Threatened Species. Outstanding items from the Kingscliff - Dreamtime Coastal Management Program is the review of off-leash dog beaches and vegetation easement along Kingscliff foreshore.
→ Median annual condition rating of beach access ways and viewing platforms: 3.5 Rating to 3.5 Rating	3.5 / 3.5 Rating	Reactive maintenance work performed on access facilities. The facilities would benefit from full renewal in many locations. Median Condition: 3.50
→ Median annual condition rating of boating and foreshore facilities: 3.5 Rating to 3.5 Rating	3.5 / 3.5 Rating	Reactive maintenance work performed on access facilities. The facilities would benefit from full renewal in many locations. Median Condition: 3.50 Mean Condition: 3.62
→ Number of Dunecare volunteer person hours worked each year: 6k Hours	480 / 6k Hours	The Tweed Coast Dunecare groups have recommenced working on sites following completion of COVID safe training. The groups did not operate for several months so total hours for the year will be lower than expected.
→ 1.1.3 Coastal Management Significant projects/works: 100%	50 / 100%	
→ Review and update DuneCare Plans of Management: 100%	100 / 100%	Dunecare plans have been updated. Groups have been unable to work for several months but are now back on site following completion of COVID safe training.
→ Deliver priority actions from Waterways Infrastructure Asset Management Plan: 100%	30 / 100%	Council has recently received a grant from NSW Roads and Maritime to replace the existing pontoon at Foysters Jetty and undertake major maintenance on the jettys concrete piles. This will be of great benefit to this essential boating facility. A grant has also just been submitted to replace the Kennedy Drive Boat Ramp fish cleaning table.
→ Kingscliff Foreshore Revitalisation Project - Seawall: 100%	100 / 100%	Seawall complete. Beach nourishment complete.
→ Develop Tweed Coastline Management Program: 100%	40 / 100%	The Tweed Coastal Management Program Stage 1 Scoping Study was adopted by Council in April 2020. The consultant briefs for the next stages (confirmation of hazard extents and management responses) are being drafted for implementation over the next two years.
→ Implement Tweed Coastline Management Program: 100%	Not started	Consultant briefs are being developed to undertake the required hazard studies in Stage 2 of the coastal management program under the Coastal Management Act 2016.
→ 1.1.4 Environmental Sustainability: 100%	64.8 / 100%	
→ 1.1.4 Environmental Sustainability Key Performance Indicators: 100%	73 / 100%	

→ **Percentage of Environmental Sustainability Prioritisation Strategy (ESPS) initiatives completed or on track: 75% to 75%**

75 / 75%

75% of Council's Environmental Sustainability Strategy actions are on track with significant updates provided in relation to:

- delivery of REAP actions to increase Council's energy efficiency and use of renewable energy
- preparation of a corporate sustainability report for the upcoming Annual Report, in lieu of a Composite Performance Index
- the Water Strategies Review PRG review of possible future water efficiency and demand management options and report expected for Council in December 2020
- adoption of an Interim Climate Action Plan
- integration of public transport with Gold Coast including confirmation of state government funding for business case development for extension of Gold Coast light rail into Tweed Heads.
- progress in the construction of a food and garden organics processing facilities
- actions for the management of public and private bushland and delivery of the Koala Plan of Management
- engagement of the agriculture community to restore degraded landscapes and foster productive rural landscapes through Landcare-funded soil improvement plans, funding to improve pasture diversity and soil health from Council's Small Grants program, pasture improvement and soil carbon sequestration trials in collaboration with Tweed Landcare, and modelling soil erosion and the effectiveness of management interventions on the Cudgen Plateau.

→ **Annual reduction in Council greenhouse gas emissions (specific target to be set pending Renewable Energy Action Plan completion) 0%**

4 / 0%

Council has reduced greenhouse gas emissions from its operations by 4%, avoiding 791 tonnes of CO2-e, equivalent to 46 average households' annual emissions.

600kW of solar and replacement of 400 streetlights with LEDs have been major contributors to the decrease in Council's emissions.

→ **Percentage of Renewable Energy Action Plan initiatives completed or on track: 100%**

92 / 100%

Installation of solar was completed in October 2020 at Tweed Heads Depot, Kingscliff Library and Kingscliff pool, adding another 52kW of solar to bring Council's total solar generating capacity to more than 600kW. Installation and performance issues at TRAC, Kingscliff WWTP, Bray Park WTP and Mooball WWTP are in the process of being rectified.

Installation of a new heat pump at Kingscliff Pool is now complete and is anticipated to save 15% of the facility's electricity costs.

→ **Total attendance at sustainability program engagement events: 650 People**

0 / 650 People

Plans for an online Sustainable Living Home Expo are underway with a focus on climate change in the Tweed.

→ **1.1.4 Environmental Sustainability Significant projects/works: 100%**

56.6 / 100%

→ **Revision of the Tweed Community and Council Climate Change Action Plan: 100%**

100 / 100%

Council adopted an interim Climate Action Plan at their June 2020 meeting made up of 37 actions to reduce corporate and community greenhouse gas emissions, and 20 adaptation actions to improve the resilience of the Tweed to the impacts of climate change.

→ **Facilitate energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan: 20 Total**

14 / 20 Total

14 projects are complete.

Another 6 projects have funding with expected completion by the due date.

→ Tweed 'Living for the Future' Home Expo: 100%

30 / 100%

Work for an online Sustainable Living Home Expo in December 2020 is underway with plans to feature:

- **Live online interactive webinars:** Catch up with inspiring speakers sharing their passion, knowledge and practical tips for sustainable homes and living, with a focus on climate change in the Tweed and carbon emissions reductions.
- **Pledge and go in the prize draw:** Take collection action as we aim to reduce 100 tonnes CO2-e emissions during this year's event. Participants that pledge actions will go in the draw for fantastic prizes like free solar, holiday vouchers, river cruises and more.
- **Virtual sustainable living marketplace:** Follow the links to connect with local suppliers of sustainable homes and living products and services, and GET INVOLVED with local community groups and not for profit organisations.
- **At your leisure:** Check out the go-to guide of recommended resources, shows, websites, and blogs providing you with trusted sources of sustainable homes and living guidance.

→ Community engagement activities about energy and climate change: 4 Total

1 / 4 Total

The draft Climate Change Policy was placed on public exhibition from 17 March to 18 May 2020 to generate community feedback and gauge support for Council's role and future action in both mitigation of, and adaptation to climate change.

Despite COVID-19 restrictions on the dedication of Council's communication channels for critical pandemic information, the draft Climate Change Policy generated 110 community submissions. The majority were in support of the adoption of the policy and the target to achieve net zero emissions from Council operations by 2030.

Those in support and against the policy requested more detail about climate impacts in the Tweed, more detail about actions and costings to achieve the policy objectives, and more opportunities for input into decision making.

↳ Climate change adaptation actions implemented consistent with the Tweed Climate Change Action Plan: 100%

Climate change adaptation actions have included:

- Successful grant applications for:

\$108,000 for the 'Tackling Mozzies Together' program to develop a regional response to a potential new mosquito and the effectiveness of public engagement techniques.

\$6.6 million for the Industry Central Land Swap

State funding for Tweed Voluntary House Purchase and Raising Schemes.

\$165,000 from the Federal Bushfire Recovery Fund for the EarthCheck Sustainable Destinations Program, which includes risks and opportunities for tourism in the region, and develop tactical plans and targets for adaptation responses

58 / 100%

- Emergency management: Tweed residents are provided with links, useful information and contacts in an emergency via the Emergency Dashboard.
- Council resolved to raise the wall of Clarrie Hall Dam to meet the demands of the shire's growing population and address the anticipated effects of climate change on the amount of water available to meet demand, particularly during severe drought.
- Managing Tweed's raw water supply: A Project Reference Group of community stakeholders and a specialist water consultancy reviewed engineering and non-engineering solutions to the increasing occurrence of Bray Park Weir may be overtopped by tidal salt water during high tide and sea level anomaly events. A preferred solution was endorsed by Council.
- Council programs targeting bushland management provide support for 45 threatened species and communities, and reducing threats to biodiversity.
- Sand nourishment and revegetation works aim to buffer Tweed's coastal dune systems against future coastal erosion events.
- A network of Asset Protection Zones (APZs) is maintained by Council to provide a reduced fuel zone adjacent to assets (people, property and the environment) to reduce the potential impact of bushfire and provide a defensible space for firefighters and their vehicles.
- Council provides guidelines for minimising flood and coastal hazard risks to land development on the Tweed Coast.

Ten additional climate adaptation activities are noted in the new Interim Climate Action Plan, adopted by Council in June 2020.

↳ 1.1.5 Sustainable Agriculture: 100%

66 / 100%

↳ 1.1.5 Sustainable Agriculture Key Performance Indicators: 100%

100 / 100%

↳ Farmland area with improved management practice as a result of Council actions: 100 Ha to 100 Ha

131 / 100 Ha

No further improvements in the first quarter of 2020-21 due to impacts of COVID-19 on program delivery.

↳ Percentage of Tweed Sustainable Agriculture Strategy actions complete or on track: 75% to 75%

78 / 75%

78% of actions commenced or completed.

↳ Proportion of rural landholder attendees at sustainable agriculture events for the first time: 25%

47 / 25%

No events were held in the first quarter of 2020-21 due to COVID-19 restrictions.

↳ 1.1.5 Sustainable Agriculture Significant projects/works: 100%

32 / 100%

↳ Feasibility study into development of a Sustainable Agriculture Incentives Program: 100%

100 / 100%

The various options have been considered resulting in the development of a small grants program as a means of incentive toward the adoption of better management practices on farms. The Sustainable Agriculture Small Grants Program was adopted by Council in June 2018.

↳ Education and engagement workshop and field day series: 4 Total

0 / 4 Total

No workshops or field days held first quarter of 2020-21 due to COVID-19 restrictions on gatherings.

↳ Assist landholders to vegetate agricultural drains and waterways: 10 Total

6 / 10 Total

No revegetation activities conducted during the first quarter of 2020-21 through the Sustainable Agriculture Program.

→	→ Acid Sulphate Soil hotspot identification and remediation: 2 Total	0 / 2 Total	No acid sulphate soil remediation activities conducted in the first quarter of 2020-21.
	→ Hold a food forum to showcase local agriculture and food opportunities: 1 Total	0 / 1 Total	Council does not intend to hold a food forum in 2020-21.
→	1.1.6 Waterways (Catchment) Management: 100%	62.92 / 100%	
	→ 1.1.6 Waterways (Catchment) Management Key Performance Indicators: 100%	67.83 / 100%	
	→ Kilometres of riverbank restoration: 5 Km	2.25 / 5 Km	Council has been awarded a \$150,000 grant to rehabilitate an important site in Murwillumbah, and has worked on fish friendly bank erosion stabilisation adjacent to roads in eight locations adjacent to the Tweed valley Way, Tumbulgum Road and Riverside Drive.
	→ Compliance with NSW Government key water quality standards and objectives: 75% to 75%	68 / 75%	Analysis of a Water quality data set from April 2019 to April 2020 is currently underway in order to produce the annual Tweed Water Quality Report. This is a snapshot of water quality over a short period and is strongly affected by annual rainfall. Water quality continues to be good and meeting the objective of greater than 75% compliance with NSW Water Quality Objectives in the Lower Tweed Estuary and the Terranora Creek, Terranora Broadwater and Cobaki Broadwater systems. Water quality in the estuarine sections of the four small creeks flowing into the broadwaters is however quite poor. Water quality in the mid to upper section of the Tweed Estuary, and the upstream freshwater catchment is moderate, achieving 65-75% compliance. Water quality in the Rous river continues to show low levels of compliance with water quality objectives over the sample period, and this year there has also been a decline in water quality within the Tweed Coastal creeks, which is currently being investigated further.
→	1.1.6 Waterways (Catchment) Management Significant projects/works: 100%	58 / 100%	
	→ Rous River Rehabilitation Project, Chillingham to Boat Harbour: 100%	100 / 100%	Project complete.
	→ River Health Grants Program implementation: 100%	60 / 100%	River Health Grant implementation in continuing across the upper catchment. A significant project was recently completed at Euengella where over 100m of severely eroded Oxley river bank was stabilised and revegetated.
	→ Deliver actions from Tweed Estuary Management Plan: 10%	3 / 10%	The CMP is still being finalised, Council has now received review comments on the document from the NSW Government. A major focus of the CMP is stabilising erosion in the Tweed River Estuary in a manner that mitigates the impact of works on the environment. Council has recently constructed bank protection works in several locations that optimise fish habitat outcomes, despite the significant constraints imposed by road and river proximity.
	→ Annual production and distribution of a Tweed catchment water quality report: 1 Total	0 / 1 Total	As of 2 November the annual water quality report is in a first draft form. Edits and detailed consideration of issues relating to water quality in the coastal creeks are ongoing.
	→ Oxley River, Eungella Stage 2 Erosion Control: 100%	100 / 100%	Project complete. Vegetation maintenance still occurring.
→	1.2 Asset Protection: 100%	39.75 / 100%	
	→ 1.2.1 Floodplain Management: 100%	28.1 / 100%	
	→ 1.2.1 Floodplain Management Key Performance Indicators: 100%	0 / 100%	
	→ Scheduled inspections of all flood mitigation assets: 2 Inspections	0 / 2 Inspections	Maintenance program ongoing. Currently on track
	→ Quarterly meetings with Emergency Services, key Government Agencies and community representatives: 4 Meetings	0 / 4 Meetings	COVID-19 has limited opportunity for large group meetings for most of 2020.
→	1.2.1 Floodplain Management Significant projects/works: 100%	56.2 / 100%	

→ Implementation of the Tweed Valley Floodplain Risk Management Plan: 100%	62 / 100%	Projects complete: Preserve South Murwillumbah - Condong Flow Path; 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; Voluntary House Raising Scheme; Community flood markers; Update and Expand Tweed Valley Flood Study; Murwillumbah CBD Levee Spillway Upgrade Design; Provide Personal Flood Information to Community;
→ Completion of the Murwillumbah CBD Flood Study (MFS): 100%	100 / 100%	Final report completed and adopted by Council in July 2018.
→ Implementation of the Coastal Creeks Floodplain Risk Management Plan: 100%	63 / 100%	Projects currently underway include: Voluntary House Purchase Scheme; Voluntary House Raising Scheme; Enhance Gauge Network; Flash flood warning system for Burringbar-Mooball ; Community flood markers.
→ Implement Murwillumbah CBD flood Study Outcomes: 100%	10 / 100%	CBD Levee Spillway Formalisation design underway.
→ Develop and implement community awareness programs: 33%	15.18 / 33%	Flood Certificates system imminent
→ 1.2.2 Stormwater Drainage: 100%	51.39 / 100%	
→ 1.2.2 Stormwater Drainage Key Performance Indicators: 100%	39.67 / 100%	
→ Proportion of stormwater network inspected 2018/19: 25%	25 / 25%	Inventory for Banora Point and Tweed Heads South complete and verified. Tenders for condition inspections to be arranged early 2021.
→ Volume of rubbish collected and removed from the stormwater system: 200 m3	18 / 200 m3	18m3 of materials removed from stormwater gross pollutant traps in first quarter of 2020/21 year
→ 3. Percentage of stormwater pipe repair and replacement program completed: 100%	10 / 100%	Midship Court pipe to be relined November 2020. Remainder of program to be developed.
→ 1.2.2 Stormwater Drainage Significant projects/works: 100%	63.1 / 100%	
→ Complete stormwater network asset surveys: 100%	40 / 100%	No change this quarter.
→ Undertake condition surveys of stormwater pipes and pits: 50%	27.5 / 50%	No change this quarter.
→ Develop and prioritise a forward works program for stormwater asset repairs and replacement based on condition survey results: 50%	21 / 50%	No change this quarter.
→ Banora Point - Terranora Rd: 100%	100 / 100%	Project complete.
→ Bogangar - Tamarind Ave - Through property #74: 100%	10 / 100%	Delays due to property owner negotiations have deferred project to November 2021.
→ Chinderah - Tweed Coast Rd: 100%	100 / 100%	Project complete.
→ Murwillumbah - Condong St: 100%	100 / 100%	Project complete.
→ Murwillumbah - Ewing St: 100%	100 / 100%	Project complete.
→ Terranora - Terranora Rd: 100%	100 / 100%	Project complete.
→ Tweed Heads - Coral St: 100%	100 / 100%	Project complete.
→ Banora Point - Pioneer Parade: 100%	100 / 100%	Project complete.
→ Burringbar - Greenvale Crt: 100%	75 / 100%	Contractor working on site in September 2020. Due for completion in October 2020.

→	Murwillumbah - Queensland Road: 100%	100 / 100%	Project complete.
→	Chinderah - Chinderah Bay Dr. Hacienda Holiday P: 100%	10 / 100%	Project scheduled to commence in February 2021.
→	Murwillumbah - Mooball St Opposite Mount St Patricks School: 100%	100 / 100%	Project complete.
→	Tweed Heads South - Agnes St Corner of Cox Dr.: 100%	100 / 100%	Project complete.
→	Fingal Head - Main Road: 100%	10 / 100%	Project scheduled for June 2021 subject to approvals being issued to excavate.
→	Bogangar - Tamarind Ave - At property #74: 100%	0 / 100%	Project scheduled for December 2021 pending property agreement and approvals being issued.
→	Pottsville - Tom Merchant Dr.: 100%	10 / 100%	Design complete. Works scheduled for December 2020.
→	Tweed Heads - Norman St Stanley Ln.: 100%	10 / 100%	Construction scheduled for November 2020.
→	1.3 Utility Services: 100%	59.2 / 100%	
→	1.3.1 Rubbish and Recycling Services: 100%	-5.45 / 100%	
→	1.3.1 Rubbish and Recycling Services Key Performance Indicators: 100%	-20.33 / 100%	
→	Percentage of Domestic Waste (Red, Yellow and Green bins) diverted from landfill: 60% to 63%	55 / 63%	55% of waste that was collected in the bin based collection services from household was diverted. This fell due to a 10% fall in recycling over the first quarter with all other totals remaining constant.
→	Diversion from landfill of all waste received at the tip: 55% to 60%	50.5 / 60%	In the September Quarter of 2020/21 Council diverted 50.5 percent of the material brought into landfill which equated to 8,245 tonnes. In addition to this another 2,370 tonnes of road base was diverted from being taken to landfill and used on the Eviron Road project. It is also estimated that an additional 7 million containers were diverted as being presented to the Container Deposit Scheme.
→	Household organics collected for reuse (average kg per household per year): 300 Kg	105 / 300 Kg	104 kg per property for the first quarter, which is ahead of the target per property for organics.
→	Household recycling product collected for reuse (average kg per household per year): 270 Kg	54 / 270 Kg	Recycling for the first quarter of 2020/21 was 2,000.4 tonnes which is 10% down on what was recycled in the same period last year. The per service / per annum tonnage based on the first quarter weight of 54 kg per property will be approximately 220 kg per bin which is well below the target per property of 270 kg per bin per annum. The diversion fell with the implementation of the container deposit scheme, where last year 29.98 million containers equating to 2,466 tonnes were presented.
→	Compliance with environmental standards for tip sites: 99% to 99%	99 / 99%	Councils monitoring and reporting on the Tweed Landfill and Processing licences is up to date with the information published on line.
→	1.3.1 Rubbish and Recycling Services Significant projects/works: 100%	9.43 / 100%	
→	Stotts Creek Internal roadworks and traffic management: 100%	6 / 100%	The first segment of road upgrades including the roundabout at the front of the site, access to the tip shop via and alternative entry and upgrades around the weighbridge are programmed to commence in early 2021, with a DA submitted for this work in August 2020. No approval has as yet been granted.
→	Organics Processing Facility: 100%	40 / 100%	The organics facility is being constructed at present and is approximately 40% complete and due for opening in September 2021. This project is on track.
→	Stotts Creek last putrescible cell construction: 100%	10 / 100%	Council is still considering the DA submission as at 27 October 2020. Works will commence once the approval is granted on the removal of vegetation.
→	Weighbridge and office upgrade: 100%	5 / 100%	A DA application has been submitted for this work and is being considered by Council at present.

→ Transfer Station Infrastructure: 100%	Not started	Construction of the Transfer Station will not commence until after the new site office, weighbridge and entry roads have been upgraded and the works are completed. These works are yet to commence with a Development Approval currently being considered by Council for the work.
→ Site office, amenities, parking, shop: 100%	5 / 100%	Development Application for this project was submitted in August 2020. Design works are complete and the project will commence when the DA is granted.
→ Wetland and leachate pond: 100%	Not started	Recent discussions with the EPA have addressed some of the outstanding issues to allow this work to proceed to full design. The upgrade to the storm water and leachate management system will proceed once the current projects (Organics processing facility, weighbridge upgrade, new site office, road works and carpark) have been completed towards the end of 2021.
→ 1.3.2 Sewerage Services: 100%	69.68 / 100%	
→ 1.3.2 Sewerage Services Key Performance Indicators: 100% to 100%	100 / 100%	
→ Compliance with NSW Environmental Protection Authority licence requirements: 100% to 100%	71 / 100%	71% compliance was achieved for quarter 1 after ongoing sample failures at Banora Point for Thermotolerant Coliforms and at Tyalgum for Suspended Solids. Banora Point wastewater treatment plant had a 6 consecutive licence exceedances in July and August with one above the 100% license limit. The 90% exceedances were due to recontamination in the effluent lagoon from the local bird population and the 100% exceedance occurred after the effluent lagoon was almost emptied and refilled stirring up sediment, so repairs to the discharge pipe could be carried out. The failures at Tyalgum were due to an algal bloom.
→ Total number of sewer service interruptions per year: 108 Total	1 / 108 Total	There was one sewer service interruption due to a junction collapse during quarter 1.
→ Total number of odour complaints per year: 37 Complaints	5 / 37 Complaints	3 complaints were received during the quarter with 2 being rectified promptly by replacing an odour cartridge and the other by sealing a manhole. The 3rd complaint was reported several times in August/September and is being monitored and logged to identify the source and resolution.
→ Percent of sewage recycled: 15% to 15%	11.5 / 15%	Effluent reuse has increased from 10.9% in the previous quarter to 11.5% for new reporting year. Usage for irrigation has increased by 1/3 to the previous quarter while usage for electricity generation has decreased slightly.
→ 1.3.2.A Sewerage Services - Mains: 100%	71.6 / 100%	
→ Gravity Mains - Relining: 100%	33 / 100%	Relining Program is on track.
→ Gravity Mains - Upgrade/New: 100%	100 / 100%	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 more cost effective options to minimise overflows in this area. Philp Parade Upgrade (SEW80) – Project completed in July 2020.
→ Rising Main - New - Area E Terranora: 100%	100 / 100%	Project complete.

→ Rising Main - Replacement/New/Upgrade: 100%	25 / 100%	Lundberg Dv - Currently in construction phase. Inlet Dv - 250mm x 450m - Currently in design phase, scheduled for construction early 2021. Eunga St - Design & Approvals completed. Scheduled for construction starting December 2020. Coast Rd, Casuarina Stage 1 - Currently in design phase. Scheduled for construction commencing March 2021. Divert to Brett St - Currently in construction phase. Beryl St - 250mm x 270m - Currently in design phase. Scheduled for construction commencing March 2021. Kings Forest Stage 1 - Currently in design phase (near complete). To go to tender for construction by contractor. Timing dependent on Kings Forest Development, but current target is for completion by mid 2021. Kings Forest Stage 2 - Design and Approvals completed. To go to tender via Health Infrastructure for construction by contractor within the Cudgen Rd/Tweed Coast Rd intersection upgrade package. Current target construction commencement is February 2021. Coast Rd Casuarina Stage 2 - Design and Approvals completed. To be constructed by contractor in conjunction with developers trunk water main construction. Timing dependent on Kings Forest Development, but current target is for completion by mid 2021.
→ Outfall Main - Rehabilitation Banora Point: 100%	100 / 100%	Project complete.
→ 1.3.2.B Sewerage Services - Pumping stations: 100%	80 / 100%	
→ Pump Station - Mechanical/Electrical/Civil/Generator upgrade: 100%	20 / 100%	Martinelli Av SPS 3004 - Design ongoing and delayed due to difficulty. Construction scheduled to be commence early 2021. Leisure Drive East SPS 3019 - Civil works in design phase, mechanical items procurement has commenced. Project scheduled for completion by June 2021.
→ Pump Station - Odour & Septicity Control: 100%	100 / 100%	Next project planned for 2022/23 financial year
→ Pump Station - Other: 100%	100 / 100%	Project complete.
→ Pump Station - Telemetry Upgrades: 100%	100 / 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.
→ 1.3.2.C Sewerage Services - Treatment: 100%	50 / 100%	
→ Treatment Plant - Hastings Point - Additional 2 x Sludge Lagoons: 100%	100 / 100%	Completed (Sludge Lagoons and Inlet Works Improvements).
→ Treatment Plant - Murwillumbah Storm lagoon and surrounds remediation: 100%	100 / 100%	Project complete.
→ Treatment Plant - Tweed Heads site and Lagoon Remediation: 100%	15 / 100%	Environmental Assessment and Approvals budgeted in 2021/2022 financial year.
→ Banora Point WWTP - Business case investigation for floating solar array (800kW): 100%	100 / 100%	Project complete.

<p>→ Banora Point WWTP 604kW Solar PV System</p>		<p>On Track</p>	<p>A review of the Business Case for Banora Pt WWTP Solar PV system was completed as part of "Review of Energy Procurement Options Report". This report recommended proceeding with the proposed Banora Pt WWTP Solar PV project.</p> <p>A Geotechnical has now been completed to inform the requirements for the proposed ground mounted solar system.</p> <p>A new project has been initiated in the Project Management System.</p> <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 leveling 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 can not 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. Essential Energy has advised a very large backlog of large scale solar applications is currently in place. Essential Energy advised applicants can expect delays in the progressing of approvals to connect new >99kWp systems.</p> <p>Due to the size and complexity of the proposed Solar PV system it has been determined that a concept Electrical Engineering Design should be completed for the proposed works to be included as part of the request for offer documentation. Requirement to complete this electrical design will likely delay completion of the project by up to 3 months. Expressions of Interest will be sought for appropriately experienced electrical engineers/designers.</p> <p>With additional design requirements identified and probably Essential Energy approval delays works are now expected to be complete by mid 2021.</p>
<p>→ Treatment Plant - Plant – Banora Point blower replacement: 100%</p>		<p>20 / 100%</p>	<p>Blower Upgrade scheduled in 2020/2021. Project is currently out to tender and closes 28 October. Tender review, recommendation, council report and award to follow in due course.</p>
<p>→ Hastings Point WWTP Performance upgrade: 100%</p>		<p>Not started</p>	<p>Survey and investigation completed to update and collate old drawings into a consolidated works as executed drawing set.</p> <p>Process upgrade options have been discussed with Wastewater Treatment Engineer. Further works required to determine a preferred option.</p>
<p>→ Murwillumbah WWTP Capacity Upgrade: 100%</p>		<p>40 / 100%</p>	<p>NSW PWA has prepared an options study for the upgrade of the WWTP. This is being reviewed by Council. Council is undertaking a series of 72 hour sampling runs on the WWTP influent to assist NSW PWA in the concept development.</p> <p>In the near future the public will be advised of this project and the Your Say Tweed web site will be made available to the public.</p>
<p>→ 1.3.2.D Sewerage Services - Strategies and plans: 100%</p>		<p>62.5 / 100%</p>	
<p>→ Overflow Abatement Strategy and Actions - Update: 100%</p>		<p>35 / 100%</p>	<p>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. Peer inhibit impact assessment completed was presented to the Operations team for review and adoption in September 2020, however implementation is ongoing.</p>
<p>→ Strategic Business Plan and actions - Update: 100%</p>		<p>95 / 100%</p>	<p>The finalisation of these plans has been delayed and placed on hold due to various and numerous other priorities.</p> <p>The Water and Wastewater Strategic Business Plans are well. They require amendment and review due to the change in the structure of the Water and Wastewater Units.</p>
<p>→ Asset Management Plans and actions - Update: 100%</p>		<p>100 / 100%</p>	<p>Project complete.</p>

→ Development Standards Review - Wastewater: 100%	65 / 100%	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 COVID and high workloads in the team however with the employment of the Development Engineer, it is hoped that this can be finalised and published by the close of 2020. Sewerage Standard Drawings and particularly SPS drawings are currently being updated by the Design Unit.
→ Policies and Procedures - Review - Wastewater: 100%	75 / 100%	No new policy development in this period. Review of policies and procedures is an ongoing activity
→ Pottsville West Development Areas - Development and assessment of options for provision of wastewater services: 100%	5 / 100%	No work on this project has occurred during the last quarter due to other priorities. A Scope of Work for the engagement of a consultant to work with the community to develop a preferred option has been drafted. The Scope includes the investigation of options and community consultation to determine preferred options for trunk infrastructure, treatment and disposal. The Scope of Work is being reviewed prior to seeking tenders for the work. It is also noted that a primary driver for this work is no longer present but the work will be undertaken to address future planning needs. Council's position on this project will need to be communicated to the public and a Your Say Tweed site established at a time to be determined
→ 1.3.2.E Sewerage Services - Information systems: 100%	54 / 100%	
→ Corporate systems - Improve configuration and management reporting: 100%	30 / 100%	New Water Meter Reading System Replacement Project is complete. Reading is progressing well but with some battery and charging issues with handheld devices. Further customisation of the system is continuing. A high/low water consumption analysis report has been completed. The Software as a Service (SAAS) Agreement has been finalised. The Improvement Project within the existing Liquid Trade Waste Module of Technology 1 is in overall terms 90% complete. It has been held up due to key IT staff being required on other projects. The conversion of customers and agreements to the new module is approximately 80% complete. The procedures for using the new module are well progressed. There are a number of teething issues with the automatic generation of letters and agreement conditions which are yet to be resolved. Improvement Project within the existing Property and Rating Module of Tech 1 - For sections 305 to 307 of the Water Management Act related processes. This project has commenced but is on hold awaiting key staff availability. The majority of other water and wastewater projects have not been included in the Corporate IT Strategy. Alternative procurement and funding arrangements will need to be negotiated. Water and Wastewater staff have also implemented a program to routinely identify high residential water users, based on their quarterly meter reading results and in conjunction with these users determine ways to reduce their consumption.
→ Field staff mobile system implementation: 100%	100 / 100%	Project complete.
→ Continued development of field workforce mobile solution: 100%	44 / 100%	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.

→ **Improve computer network, systems and management: 100%**

95 / 100%

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 sementation is complete.
 Citrix implementation 95% complete, some issues with Application and on Touch screen devices.
 SCADA Server / Workstation Migration, logitics 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
 Outstanding issues include:
 Citrix user issues, Application and Touch screen device issues, to be resolved.
 Procedures for Technicians use to be developed.
 Remote access issues to be resolved.

→ **Project management system, improve implementation and gateway processes: 100%**

75 / 100%

A review on the briefing and initiation of capital works, coming from the planning and assets area, is underway with an aim of improving the planning of capital works with more front end stakeholder review and input.
 A new project management framework has recently been rolled out to improve the systems & processes.
 Further development of processes are occurring for transitioning identified capital items through options and business case development to actual capital project Initiation.
 Works are also being carried out on capital works scoping and long term risk based capital works program.

→ **Business Systems Other - Improve processes and apply Business Intelligence for improved interrogation and reporting: 100%**

2 / 100%

The majority of other water and wastewater projects have not been included in the Corporate IT Strategy due to resource constraints.
 A Water and Wastewater program is being developed with the IT Unit and once complete and priorities determined resourcing will be determined which is likely to include alternative procurement and funding arrangements.

→ **Investigation of smart metering and intelligent communication networks: 100%**

15 / 100%

There has been no substantial work on smart/intelligent metering at this stage. Staff are keeping abreast of technology changes and smart metering solutions implemented elsewhere in Australia. It is expected that the demand management strategy review being undertaken may recommend action on intelligent / smart metering when reported to Council in late 2020.

→ **GIS - Add network tracing functionality to Weave: 100%**

100 / 100%

Project complete.

→ **GIS - Increased reporting and thematic mapping: 100%**

75 / 100%

Multiple changes have been made to the W&WW GIS mapping recently including improved spatial accuracy of sewer assets including invert levels. The progress of the submission of water and sewer GIS via ADAC is going well - approximately six new subdivisions have provided their information via the new process.

→ **Image and photo management - new system implementation: 100%**

4 / 100%

Project has been on hold by the Asset Engineer due to a high workload. Preliminary investigations commenced but project yet to be fully scoped. Initial meeting was held 6 September 2019. Project steering Group established. Likely that project will be broken into 3 phases - Asset, event, other images. Monthly meeting to be held until project and phases are adequately defined. This Project will parallel the Drawing and plan register update. This project will not recommence until 2021.

→ 1.3.3 Tweed Laboratory: 100% to 100%	100 / 100%	
↳ 1.3.3 Tweed Laboratory Key Performance Indicators: 100% to 100%	100 / 100%	
↳ Range of National Association of Testing Authorities (NATA) accredited tests that are available to customers: 150 Total to 149 Total	157 / 149 Total	155 tests on Scope of Accreditation with no current impact on capacity due to COVID.
↳ Time taken for reporting test results upon receipt of samples: 10 Day(s) to 10 Day(s)	4 / 10 Day(s)	Despite COVID, the laboratory has improved turnaround on reporting of results due to gains in efficiency through optimisation of LIMS.
→ 1.3.4 Water Supply: 100%	72.56 / 100%	
↳ 1.3.4 Water Supply Key Performance Indicators: 100% to 100%	100 / 100%	
↳ Biological drinking water quality compliance: 100% to 100%	100 / 100%	Achieved 100% biological compliance with drinking water quality guidelines during the quarter.
↳ Total number of water quality complaints per year: 111 Total	36 / 111 Total	36 water quality complaints were received during the quarter. 14 of these were for dirty or milky water after a main break in the Banora Point area. The the majority of the remaining complaints were due to dirty water at dead end mains which were flushed until clear.
↳ Total number of water service interruptions: 1.32k Properties	369 / 1.32k Properties	25 incidents resulted in 369 service interruptions. 19 pipe breaks caused 346 interruptions. The remaining incidents were due to hydrant use during the bushfire at Duranbah, hydrant repairs, power outage at a water pump station and loss of pressure to services when refilling the supplying reservoir.
↳ Residential water consumption (litres per person per day): 160 L/person to 160 L/person	187 / 160 L/person	Residential water consumption for the last 12 months is 187 L/p/d. Consumption decreased during the quarter to 170 L/p/d during the cooler months and more then 250mm of rain fell in most areas of the Tweed Shire.
→ 1.3.4.A Water Supply - Mains: 100%	20.76 / 100%	
↳ Consumer Connections - New: 350 Properties	43 / 350 Properties	43 new properties were connected during the period from July to September 2020
↳ Reticulation Mains - new/replacement/upgrade: 100%	25 / 100%	Alma St - Designed and approved. Construction scheduled to start November 2020. Pearl St - Currently in design. Construction scheduled to start March 2021. Laura St - Design completed. Construction scheduled to start May 2021. Ducat St - Currently in design phase. Tumbulgum Rd - Designed and approved. Construction scheduled to start February 2021. Orient St - Scheduled to start design phase October 2020. Reserve Creek Road - Currently in design phase. Scenic Dv - Designed and approved. Construction scheduled to start November 2020. Cypress Cres - Scheduled to start design phase October 2020. Charles St and Razorback - Scheduled to start design phase November 2020. Tombonda Rd - Currently in design phase. Approvals granted. Scheduled for construction by contractor for completion by June 2021.
↳ Trunk Mains - new and replacement 2020/21: 100%	25 / 100%	Alma St, River St to divide valve (IWW72) - Design and approvals completed. Construction is scheduled for commencement in November 2020. Scenic Drive, Walmsleys Rd to Panaorama Dv (IWW86) - Design and approvals completed. Construction is scheduled for commencement in November 2020.
→ 1.3.4.B Water Supply - Pumping stations: 100%	91.5 / 100%	
↳ Pump Station - 10 Eviron Road: 100%	100 / 100%	Project complete.
↳ Pump Station - 1 & 1A Kyogle Road: 100%	100 / 100%	Project complete.

→ Pump Station - Flow meters: 100%

66 / 100%

Marana Flowmeter will now be incorporated in to the chlorine booster project at this site scheduled in 2021/22.

Flow Meter at bypass, Sea Breeze is scheduled for completion by December 2020.

→ Pump Station - New: 100%

100 / 100%

Project abandoned. Other options to boost pressures in this zone are available and are to be further investigated.

→ 1.3.4.C Water Supply - Treatment: 100%

85 / 100%

→ Treatment Plant - Uki: 100%

85 / 100%

Uki water treatment plant upgrade has been awarded 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 building works are currently being completed. Mechanical and electrical installation works are being completed.

A number of variations have been processed due to poorer than anticipated ground conditions that have impacted tank and road foundation designs.

Construction works are expected to be completed by the end of 2020.

→ 1.3.4.D Water Supply - Strategies and plans: 100%

82.75 / 100%

→ Water Supply Link to SEQ - Feasibility: 100%

80 / 100%

The Maxi-Link would provide water security benefits to both Tweed and SEQ Water. It was estimated the cost of the Maxi-Link would be in excess of \$50m. Although it would provide benefit to Tweed without support from SEQ Water the project would not be viable for Tweed alone.

It is intended to hold further discussions with SEQ Water to determine if they will support this project.

→ Strategic Business Plan and actions - Update: 100%

95 / 100%

The finalisation of these plans has been delayed and placed on hold due to various and numerous other priorities.

The Water and Wastewater Strategic Business Plans are well. They require amendment and review due to the change in the structure of the Water and Wastewater Units.

→ Progressively implement new Drinking Water Management System: 100%

67 / 100%

The improvement Plan contains numerous actions which are being progressed in accordance with their priorities and timelines. Recent focus has been on Training.

→ Integrated Water Cycle Management Strategy - 2014 Level 1 funded Actions: 100%

100 / 100%

The update of the Strategy is currently on hold until April 2021. The recommendations of the Water Strategies Review and the Council's subsequent resolutions are likely to impact the scope of the Strategy. The reference group 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 late 2020. A review of the Strategy will be done after the reference group has made its recommendations to Council and Council has made resolutions regarding demand management, water supply augmentation and drought management.

Remaining actions from the 2014 strategy will now not be progressed and will be again considered in the 2021 update. This 2014 Strategy is therefore considered complete and is replaced by a new project in 2021.

→ Water Strategies - Reviews - Demand Management, Water Supply Augmentation, Drought Management: 100%

75 / 100%

EXECUTIVE SUMMARY
The Water Strategies Review Project Reference Group (PRG) is continuing its work to review Council's Water Supply Augmentation, Demand Management and Drought Management strategies. Council resolved, on 22 October 2020, that the work of the PRG is to be completed and the recommendations of the PRG be provided to Council by December 2020.

The PRG has met 18 times since March 2019 and has made good progress, however due to delays largely caused by COVID-19 and changes to meeting practices, the PRG has taken much longer than anticipated to review the consultants' reports and formulate its recommendations to Council. As at 3 November 2020, the facilitators of the PRG process, Workplace Edge, have enough information from the PRG to draft a report summarising the decision-making process adopted by the PRG and the PRG's recommendations to Council. It is envisaged that Workplace Edge will take about three weeks to complete the draft report. After that, the PRG will review the draft report and meet one last time in late November or early December to finalise the report. Staff will prepare a report to Council once the report by Workplace Edge has been ratified by the PRG.

Given the Christmas holiday period and the need for the PRG to properly review the report prepared by Workplace Edge, March 2021 is a realistic deadline for the PRG recommendations to be reported to Council.

→ Asset Management Plans and actions - Update: 100%

100 / 100%

Project complete.

→ Development standards Review - Water Supply: 100%

70 / 100%

Water Supply standards and drawings are generally up to date, however D11 and C401 to be updated by December 2020.

→ Policies and Procedures - Review - Water supply: 100%

75 / 100%

No new policy development in this period.
Review of policies and procedures is an ongoing activity.

→ 1.3.4.E Water Supply - Information Systems: 100%

54 / 100%

→ Corporate systems - Improve configuration and management reporting: 100%

30 / 100%

New Water Meter Reading System Replacement Project is complete. Reading is progressing well but with some battery and charging issues with handheld devices. Further customisation of the system is continuing. A high/low water consumption analysis report has been completed. The Software as a Service (SAAS) Agreement has been finalised.

The Improvement Project within the existing Liquid Trade Waste Module of Technology 1 is in overall terms 90% complete. It has been held up due to key IT staff being required on other projects. The conversion of customers and agreements to the new module is approximately 80% complete. The procedures for using the new module are well progressed. There are a number of teething issues with the automatic generation of letters and agreement conditions which are yet to be resolved.

Improvement Project within the existing Property and Rating Module of Tech 1 - For sections 305 to 307 of the Water Management Act related processes. This project has commenced but is on hold awaiting key staff availability.

The majority of other water and wastewater projects have not been included in the Corporate IT Strategy. Alternative procurement and funding arrangements will need to be negotiated.

Water and Wastewater staff have also implemented a program to routinely identify high residential water users, based on their quarterly meter reading results and in conjunction with these users determine ways to reduce their consumption.

→ Field staff mobile system implementation: 100%

100 / 100%

Project complete.

→ Continued development of field workforce mobile solution: 100%

44 / 100%

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.

→ Improve computer network, systems and management: 100%

95 / 100%

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 sementation 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
Outstanding issues include:
Citrix user issues, Application and Touch screen device issues, to be resolved.
Procedures for Technicians use to be developed.
Remote access issues to be resolved.

→ Project management system, improve implementation and gateway processes: 100%

75 / 100%

A review on the briefing and initiation of capital works, coming from the planning and assets area, is underway with an aim of improving the planning of capital works with more front end stakeholder review and input.
A new project management framework has recently been rolled out to improve the systems & processes.
Further development of processes are occurring for transitioning identified capital items through options and business case development to actual capital project Initiation.
Works are also being carried out on capital works scoping and long term risk based capital works program.

→ Business Systems Other - Improve processes and apply Business Intelligence for improved interrogation and reporting: 100%

2 / 100%

The majority of other water and wastewater projects have not been included in the Corporate IT Strategy due to resource constraints.
A Water and Wastewater program is being developed with the IT Unit and once complete and priorities determined resourcing will be determined which is likely to include alternative procurement and funding arrangements.

→ Investigation of smart metering and intelligent communication networks: 100%

15 / 100%

There has been no substantial work on smart/intelligent metering at this stage. Staff are keeping abreast of technology changes and smart metering solutions implemented elsewhere in Australia. It is expected that the demand management strategy review being undertaken may recommend action on intelligent / smart metering when reported to Council in late 2020.

→ GIS - Add network tracing functionality to Weave: 100%	100 / 100%	Project complete.
→ GIS - Increased reporting and thematic mapping: 100%	75 / 100%	Multiple changes have been made to the W&WW GIS mapping recently including improved spatial accuracy of sewer assets including invert levels. The progress of the submission of water and sewer GIS via ADAC is going well - approximately six new subdivisions have provided their information via the new process.
→ Image and photo management - new system implementation: 100%	4 / 100%	Project has been on hold by the Asset Engineer due to a high workload. Preliminary investigations commenced but project yet to be fully scoped. Initial meeting was held 6 September 2019. Project steering Group established. Likely that project will be broken into 3 phases - Asset, event, other images. Monthly meeting to be held until project and phases are adequately defined. This Project will parallel the Drawing and plan register update. This project will not recommence until 2021.
→ 1.3.4.F Water Supply - Dams & Weirs: 100%	82.5 / 100%	
→ Clarrie Hall Dam Raising: 100%	65 / 100%	The consultant engaged for the preparation of the EIS is providing drafts of reports addressing the SEARS. The reports will be reviewed in the Nov/Dec Jan period for completion of the EIS in March 2021. Thereafter the EIS will be placed on exhibition, submissions received and hopefully determination by Minister by July 2021.
→ Clarrie Hall Dam - Catchment Management Master Plan: 100%	15 / 100%	The requirements for the catchment management plan are being determined. Mapping of the catchment attributes has been completed. We are waiting on the bush fire management investigations from the EIS to consider fire management. Discussions are to be held with NPWS about walking trails and possible transfer of lands to NPWS to meet requirements for the retirement of biodiversity credits. Plans for re vegetation are on hold pending determination of how the retirement of credits is to be achieved. Options are being considered for walking trails and a mountain bike circuit around the dam (which includes crossing Mt Jerusalem National Park)
→ Clarrie Hall Dam - Property Acquisition of 16 properties: 16 Properties	12.8 / 16 Properties	Land Twelve of sixteen land purchases are complete. Final offers have been made to 2 landowners. A further valuation is being undertaken on one property and the forth property purchase will be completed at the determination of the EIS. Demolitions Six demolitions have been completed. Boundary Fencing Fences are complete on three properties. As further properties are acquired further fencing will be undertaken by contract as is determined necessary.
→ McCabes Bridge - Concept, Design and Pre-Tender Activities	On Track	A consultant has been engaged to undertake the design. The final design is being reviewed by Design Group
→ Clarrie Hall Dam - Raising - EIS	On Track	The consultant engaged for the preparation of the EIS is providing drafts of reports addressing the SEARS. The reports will be reviewed in the Nov/Dec Jan period for completion of the EIS in March 2021. Thereafter the EIS will be placed on exhibition, submissions received and hopefully determination by Minister by July 2021
→ Clarrie Hall Dam - Relocation of Utilities - Planning Phase	On Track	Relocation of Power and Telecommunications 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.

↳ Grant - Clarrie Hall Dam Raising	Behind	Council is receiving funding assistance for EIS stage of this project through SSWP to the value of \$280,000. Council is seeking further financial assistance for this stage. Council has submitted and application to Infrastructure Australia for further funding for this project.
↳ Bray Park Weir Salt Inundation: 100%	100 / 100%	This preliminary phase of this project was complete in June 2020. Please now refer to the Project Titled "Bray Park Weir - Hinged Barrier - Concept Design and Estimate".
↳ 1.3.4.G Water Supply - Reservoirs: 100%	64 / 100%	
↳ Reservoir - Chambers 2: 100%	100 / 100%	Project complete.
↳ Reservoirs - Re-chlorination: 100%	28 / 100%	Project delayed. Project requirements and proposed control philosophies still to be determined for the re-chlorination sites at: <ul style="list-style-type: none"> • 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 late 2020, for construction in 2021.
↳ 1.4 Managing Community Growth: 100%	85.2 / 100%	
↳ 1.4.1 Strategic Land-use Planning: 100%	85.2 / 100%	Strategic Land-use Planning operates over a wide area of land-use policy and is achieving its key targets relating to the volume of work undertaken and completed, within designated time frames and budget. Considerable attention has gone toward the implementation of the Council's European and Aboriginal Cultural Heritage programs and implementation of related policy. This is progressed alongside a program of strategic policy development in partnership with the Tweed community and is represented with more than half the Unit's total resource allocation, with the remainder focused on the statutory planning functions of the Council in assessing and preparing Local Environmental Plans (LEP) and Development Control Plans (DCP). The overall work-plan of the Unit is endorsed by the Council each financial year.
↳ 1.4.1 Strategic Land-use Planning Key Performance Indicators: 100%	100 / 100%	
↳ Number of planning proposals determined within the designated timeframe: 85% to 100%	100 / 100%	Planning proposals are tracked against the Gateway determination condition surrounding timing for deliver (which are regularly extended) and the resolutions of Council relating to the overall willingness to progress proposals. Relatively speaking the majority of planning proposals are determined within the designated timeframes.
↳ Number of major plans or policies accomplished: 2 Total	2 / 2 Total	The number of significant projects on the work plan and being delivered exceeds that ordinarily anticipated and planned for and as such progress is being made albeit over a longer timeframe.
↳ Cost recovery ratio for developer initiated LEP or DCP based on planning services fees and charges: 75% to 75%	100 / 75%	Fees and Charges are reviewed and updated annually and currently reflect the reasonable costs of Council' strategic planning services are they are consistently applied.
↳ Projects completed within their estimated budget: 100% to 100%	100 / 100%	Project budgets are tracking and being managed according to the estimated project costs by staff however it is noted that impacts beyond the control of staff continue to lead to higher overall costs in some cases; this generally arises as a resource cost (human capital) rather than a direct monetary cost and as such is much less visible as it manifests as a budget-resource inefficiency; that is, a greater proportion (cost) of the human capital is expended on a given project owing to such things as project creep or scope change or the like. Relatively speaking the staffs' estimated project budget is typically achieved.
↳ 1.4.1 Strategic Land-use Planning Significant projects/works: 100%	70.39 / 100%	

→ Scenic Landscape Strategy: 100%	20 / 100%	As a strategy toolkit with a kit of parts that enables an interactive application for developers and council to use for evaluation of scenic impact in situ surrounding a specific proposal it is unlikely to be completed within the allocated time. To ensure that scenic impact assessment is enhanced within the Council's regulatory planning policy a simplified response will be evaluated and designed as an interim measure and this is more likely to be completed within the allocated timeframe however, resourcing is not presently available nor has a priority commitment been resolved. As such the progress indicator for this project has been reset to 20% to reflect the work that has been done to-date and the work that remains to be done to prepare the new policy measure.
→ Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms: 100%	100 / 100%	Council has successfully implemented the necessary systems updates and staff for training for DA concurrence and State agency referrals to be lodged and assessed through the NSW Planning Portal. On 17 June 2020 Council was notified by the Department of Planning, Industry and Environment that the NSW Premier has mandated that six regional councils, including Tweed Shire, are required to commence the lodgement of all DAs and other related applications through the NSW Planning Portal by 31 December 2020. A work program for the required systems and staff and industry training to meet this deadline is currently being prepared.
→ Kingscliff Locality Plan: 100%	100 / 100%	Project completed.
→ Murwillumbah Main Street Heritage Program: 100%	100 / 100%	The Murwillumbah Main Street Heritage program was intended to occur over two years and to continue further only if resourcing permitted. Due to other priorities, the program was not scheduled for 2019/20 or 2020/21.
→ Aboriginal Cultural Heritage Management Plan: 100%	100 / 100%	Aboriginal Cultural Heritage Management Plan was completed and adopted by Council in July 2018.
→ Fingal Head (Heights) DCP Review: 100%	100 / 100%	The Fingal Head Building Height review resulted in a DCP amendment. The DCP amendment became effective 20 February 2019.
→ Voluntary Planning Proposal Policy: 100%	50 / 100%	This project has been deferred for an indefinite time until resourcing becomes available.
→ Dunloe Park Release Area Planning: 100%	90 / 100%	Staff have provided extensive support and assistance to the developer / landowner over a very long period in excess of 5 years. The master-planning exercise is essentially the developer / landowner responsibility and time frames and delivery of key milestones is under their control. The final draft master-plan was received from the developer / landowner on 8 October 2020 and is being reviewed by staff prior to the developer / landowner publicly exhibiting their plan. Whilst this will be undertaken by the developer / landowner they will be assisted by Council staff. The master-plan, once accepted or endorsed, will inform the rezoning of the release area for which there is no current time frame, but which is likely to be requested by the landowners early in 2021.
→ Tweed Local Growth Management Plan (subject to Council endorsement): 100%	100 / 100%	With the adoption of the Government's requirement for a Local Strategic Planning Statement and with the large volume of projects (both statutory and non-statutory) on the Unit's work plan, which are not capable of being resourced over the shorter-term, the growth strategy has been indefinitely deferred.
→ Sustainable Development Program (subject to Council endorsement): 100%	100 / 100%	This was a collaboration project with the University of Queensland and other partners of theirs. The project development and scoping commenced about 6 years ago and became stagnant, with the little to no ongoing collaboration occurring for the previous 2 years. The project is now taken to be at an end.
→ Urban and Employment Land Strategy – Review (subject to Council endorsement): 100%	100 / 100%	There has been no Council endorsement to commence this project with this reporting cycle.
→ Murwillumbah Regional Locality Plan (subject to Council endorsement): 100%	10 / 100%	The kit of parts for the Murwillumbah "Regional" Locality Plan, as referred to as the Murwillumbah 2050 Plan, comprises the comprehensive review of the current Murwillumbah Town Centre DCP to take into account a wider geographical area, a comprehensive vision plan and sub-plan being the South Murwillumbah Transition Plan. In the March 2020 quarterly budget review Council resolved to reallocate and combine specified budget groups within the Strategic Planning and Urban Design budget and establishing a new project budget of \$185,000 however, the progression of this work is contingent on Council approving the Unit's work plan for 2021.

→ Implementation of Rural Villages actions (subject to Council endorsement): 100%	30 / 100%	Staff are currently providing support to the Burringbar community with the development of their community village plan. This is a key action arising from the Villages Strategy.
→ Locality planning for Tweed villages and localities (subject to Council prioritisation): 100%	30 / 100%	No new locality plans for the Tweed's rural villages have been prioritised by Council at this time.
→ Implementation of Rural Land Strategy actions (subject to Council endorsement): 100%	10 / 100%	Adoption of the RLS occurred much later than expected and is the precursor to developing an implementation plan. Work on preparing the implementation plan will occur in 2020 subject to resource availability and likely be completed by mid 2021. Based on current work program commitments and resource scarcity to meet total demand for strategic planning services the implementation plan is likely to prioritise key projects and stage delivery over an extensive timer period of 10 to 15 years.
→ Implementation of Aboriginal cultural heritage management plan: 75.03%	64.74 / 75.03%	There has been extensive implementation of the ACHMP through various actions including significant support provided to operational areas of the Council, private landowners and the wider community, through ongoing collaboration with the Tweed Byron Local Aboriginal Land Council and through proactive assistance to other NSW councils in the North Coast Region.

DP2. Making decisions with you - We're in this together

	On Track	
→ 2.1 Built Environment: 100%	63.98 / 100%	
→ 2.1.1 Building Certification: 100%	66.93 / 100%	
→ 2.1.1 Building Certification Key Performance Indicators: 100%	60.53 / 100%	
→ Average time (Officer days) to assess and determine Construction Certificate applications: 15 Day(s) to 15 Day(s)	3.3 / 15 Day(s)	NOTE: The KPI for CC's states a preferred assessment time of less than 15 days. This is calculated from the date of the determined DA when CC's are lodged concurrently with a DA. For the first quarter 1 July 2020 - 30 September 2020 Council received and determined 58 CC's. The average assessment time of all of the applications was 3.3 days as most CC's were issued on the same day as the DA. This is within the 15 day KPI.
→ Average time to assess and determine Complying Development Certificates: 15 Day(s) to 15 Day(s)	22.1 / 15 Day(s)	1 July 2020 - 30 September 2020 TSC has lodged and determined 7 CDC's with an average assessment time of 22.1 days which is higher than our KPI due to complexities in the applications. Over the year these average assessment times will drop to better align to the KPI of 15 days.
→ Number of household pool safety inspections per year: 720 Inspections	145 / 720 Inspections	1 July 2020 - 30 September 2020 - 145 inspections undertaken which equates to 20% of year total which is 720. Therefore B&EH are a little behind (5% behind) with inspections but will make this up in the next quarter.
→ Customer satisfaction of those using building certification services: 80% to 80%	80 / 80%	There will be no change to this result of 80.6% until the next customer service audit.
→ 2.1.1 Building Certification Significant projects/works: 100%	73.33 / 100%	
→ Enhance electronic inspection systems (mobility): 100%	100 / 100%	The environment health officers are now all using ipads and iauditor to record inspection data which is then integrated back in to other Council systems. The building unit staff also have portable devices for use in the field.
→ Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms: 100%	100 / 100%	Council has successfully implemented the necessary systems updates and staff for training for DA concurrence and State agency referrals to be lodged and assessed though the NSW Planning Portal. On 17 June 2020 Council was notified by the Department of Planning, Industry and Environment that the NSW Premier has mandated that six regional councils, including Tweed Shire, are required to commence the lodgement of all DAs and other related applications through the NSW Planning Portal by 31 December 2020. A work program for the required systems and staff and industry training to meet this deadline is currently being prepared.
→ Develop building services strategy: 100%	20 / 100%	Building Services Unit are tracking all services offered and undertaking a process review to help inform the strategy.

→ 2.1.2 Development Assessment: 100%	50 / 100%	
→ 2.1.2 Development Assessment Key Performance Indicators: 100%	0 / 100%	
→ Average time to determine a development application: 68 Day(s) to 66 Day(s)	72 / 66 Day(s)	72 days to determine a DA which is down from 78 days. 78 days to determine a modification application.
→ Delivery of section 149 certificates within five days and urgent certificates within 2 days: 100% to 100%	100 / 100%	Section 10.7(2) and (5) certificates have been processed within the 2 and 5 day turnaround timeframes.
→ Percentage of Development Assessment Panel meetings organised within one week of request: 100% to 100%	100 / 100%	The target of 1 week has been met throughout the year despite a major increase in the number of meetings.
→ 2.1.2 Development Assessment Significant projects/works: 100%	100 / 100%	
→ Dedicated resources to Cobaki and Kings Forest major developments: 100%	100 / 100%	Targets have been met.
→ Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms: 100%	100 / 100%	Council has successfully implemented the necessary systems updates and staff for training for DA concurrence and State agency referrals to be lodged and assessed through the NSW Planning Portal. On 17 June 2020 Council was notified by the Department of Planning, Industry and Environment that the NSW Premier has mandated that six regional councils, including Tweed Shire, are required to commence the lodgement of all DAs and other related applications through the NSW Planning Portal by 31 December 2020. A work program for the required systems and staff and industry training to meet this deadline is currently being prepared.
→ 2.1.3 Development Engineering and Subdivision Assessment: 100%	75 / 100%	
→ 2.1.3 Development Engineering and Subdivision Assessment Key Performance Indicators: 100%	50 / 100%	
→ Average determination times for Construction Certificates and Subdivision Certificates: 60 Day(s) to 60 Day(s)	30 / 60 Day(s)	93 day average turnaround for 4 Construction Certificates / 22 day average turnaround for 9 Subdivision Certificates. Unfortunately the Construction Certificate determination time is outside of our 60 day target. There were 2 Construction Certificate applications that significantly increased the average. The rest were well within the 60 day limit.
→ 2.1.3 Development Engineering and Subdivision Assessment Significant projects/works: 100%	100 / 100%	
→ Implementation of mobile office solutions: 100%	100 / 100%	Project complete.
→ Major update of e-planning and business systems to adapt to and implement NSW State Government Planning Reforms: 100%	100 / 100%	Council has successfully implemented the necessary systems updates and staff for training for DA concurrence and State agency referrals to be lodged and assessed through the NSW Planning Portal. On 17 June 2020 Council was notified by the Department of Planning, Industry and Environment that the NSW Premier has mandated that six regional councils, including Tweed Shire, are required to commence the lodgement of all DAs and other related applications through the NSW Planning Portal by 31 December 2020. A work program for the required systems and staff and industry training to meet this deadline is currently being prepared.
→ 2.2 Engagement: 100%	85.63 / 100%	
→ 2.2.1 Animal Management: 100%	100 / 100%	
→ 2.2.1 Animal Management Key Performance Indicators: 100%	100 / 100%	
→ Re-homing rate of cats and dogs assessed as suitable for rehoming: 95% to 95%	100 / 95%	No change, Council continues to work with Friends of the Pound in order to rehome all cats and dogs that have passed a health and behavioural assessment. Impounding numbers continue to remain low.
→ Response times to 'dog on person' attacks: 2 Hours to 2 Hours	2 / 2 Hours	No change, Rangers continue to respond to all reports based on their individual priority.
→ Response times to roaming or barking dogs: 12 Hours to 12 Hours	12 / 12 Hours	A review of the current process for investigating barking dogs complaints has been finalised with a number of recommendations being made to the executive prior to implementation.

↳ Increase in number of pet registrations 0%

80 / 0%

Due to a major fault with the NSW Pet Registry, no data/information has been available until September 2020. We are now working through the backlog of outstanding registrations where it is anticipated over 600 registration notices will be sent to pet owners by December 2020.

↳ 2.2.1 Animal Management Significant projects/works: 100%

100 / 100%

↳ Council determination of a new Rehoming Centre/ Pound Facility concept: 100%

100 / 100%

At its meeting of 4 April 2019 Council resolved to support the advancement of a Planning Proposal to amend the Tweed LEP to permit a new Pound on the Council owned site No. 751 Eviron Road Eviron. Following further feasibility investigations it was determined that this site is not suitable for this use, and other alternative long term sites are currently being investigated.

↳ 2.2.2 Communications: 100%

71.76 / 100%

↳ 2.2.2 Communications Key Performance Indicators: 100%

60.59 / 100%

↳ New (unique first time) visits and visitor usage details to Councils websites.: 62.32k Total

158.06k / 62.32k Total

Council manages and maintains 11 public websites, including the new 'eProperty' online payment service that was launched in late July.

COVID-19 continues to impact how the public is using Council's websites and what they're looking for, however the traffic for websites most affected by COVID restrictions, such as What's On Tweed (events), has now almost returned to pre-COVID levels.

With the advent of online bookings required for our facility websites (Gallery, Museum and Aquatic Centres), along with offering new online experiences such as the Museum's virtual tours, the traffic for these sites is actually higher now than it was pre-COVID.

↳ New subscribers to Council's subscription services including e-newsletters, media releases, Tweed Link and more.: 2.74k Total

30.36k / 2.74k Total

Subscriptions (as at 1 October 2020)

- Your Say Tweed – 3773
- Media Releases - Standard – 2108
- Media Releases - Cultural (Museum and Art Gallery) – 1818
- Tweed Link – 3541
- Community Emergency Update – 1252
- Job Alerts – 5794
- Non-DA Items on Exhibition – 757
- Council Business Paper (Agenda and Minutes) – 57
- Arts and Culture Newsletter – 1682
- Business Newsletter – 1673
- Environment and Sustainability Newsletter – 1919
- Tweed Regional Aquatic Centre Newsletter – 2331
- Museum News – 1495
- Gallery News – 2156

TOTAL: 30,356

There has been a consistent increase across all of Council's email subscriptions, with the Aquatic Centres newsletter increasing by 75% in the past quarter.

→ **New followers and audience growth on Council's social media accounts. 0%**

3,856 / 0%

As of 30 September 2020, Council has a total of **52,356 followers** across its social media channels.

As of 30 June 2020, Council had a total of 48,500 followers. This represents a total increase of 3,856 followers across social media channels over the past quarter – a **7.5 per cent increase**.

Totals as of 30 September 2020 (figures in brackets represent the quarterly increase)

- TSC Facebook has 18,096 followers (+607)
- TSC Twitter has 342 followers (+27)
- TSC Instagram has 3,189 followers (+184)
- TSC LinkedIn has 4,165 followers (+472)
- TRAC Facebook has 2,406 followers (+46)
- Gallery Facebook has 6,140 followers (+375)
- Gallery Instagram has 10,696 followers (+1,530)
- Museum Facebook has 5,453 followers (+433)
- Museum Instagram has 1,869 followers (+182)

→ **Number of media releases issued and media activity summary.: 152 Report**

33 / 152
Report

Council issued 33 media releases (23 proactive and 10 reactive) from 1 July to 30 September 2020.

Media summary: There were 80 media enquiries received in the period. Hot topics included COVID-10 border issues, the Nightcap Village proposal and increased shark activity.

Work continued on improving the format of media releases for distribution and developing a new Tweed Link blog-style website page.

→ **New registered users, visitor usage and site activity summary for 'Your Say Tweed'.: 46 Total**

12.88 / 46
Total

COVID-19 affected some engagement activity in July - September 2020 resulting in almost half the live engagement projects on Your Say Tweed as the same period in 2019. Those projects that did go live during this project also had less widespread appeal than those on exhibition last year. The lack of live consultation projects delayed the introduction of a Your Say Tweed marketing campaign designed to increase registrations. The lower results for this period when compared to the same period in 2019 is the result of decisions across the business to postpone many public engagements and project consultations until they could be conducted in a COVIDSafe way in person.

1 July 2020 - 30 September 2020

6 projects published on YST in this period (11 in same period in 2019)

42 new registrations (84% decrease on same period in 2019)

10,800 site visits (20% decrease on same period in 2019)

80 'engaged' visitors (interacted with a tool/made a submission) (28% decrease on same period in 2019)

3,948 'informed' visitors (downloaded a document) (17% decrease on same period in 2019)

3,227 'aware' visitors (visited a project page) (24% decrease on same period in 2019)

→ **Resident, Environment, Industry Group Stakeholder Forums held at least three times a year.: 3 Meetings**

1.05 / 3
Meetings

Forum 1: Thursday 27 February 2020 - REIGR Stakeholder Forum (Special Edition) focused on the Local Strategic Planning Statement (LSPS).

Forum 2 and 3: Cancelled due to COVID restrictions.

Forum 4: Awaiting a decision regarding the ability to hold external events before committing to a REIGR Stakeholder Forum. The original plan for the October 2020 Stakeholder Forum was to introduce the new Councillors, however with Local Government elections postponed, this was no longer necessary.

With restrictions now seeming to ease, we will explore potential topics that may benefit from input/feedback from the REIGR group between now and the end of 2020. REIGR Stakeholder Forums are normally 3.5 hours, therefore we will need to amend the format to adhere to the 1.5hr limit. This will likely mean that we will run a shorter agenda .

→ **Plain language audit of Council publications/correspondence (external or internal).: 10 Audits**

Not started

<p>↳ Community satisfaction with Communication Services (from 2019 Be Our Best Resident Survey): 80% to 80%</p>	<p>84 / 80%</p>	<p>2019 'Be Our Best' Resident Survey Availability of information about Council 75% Important 84% satisfaction (regional benchmark 75%) Information about Council news, programs and services is clear and accessible 60% agreement (27% of those strongly agreed)</p>
<p>↳ 2.2.2 Communications Significant projects/works: 100%</p>	<p>82.92 / 100%</p>	
<p>↳ Implement Social Media channels.: 100%</p>	<p>100 / 100%</p>	<p>Project complete.</p>
<p>↳ Implement an improved online newsroom and media distribution service: 100%</p>	<p>100 / 100%</p>	<p>This project is now complete with improvements made to the News and Updates section of Council's website. Improvements include improved layout of media releases, integration of social media accounts and pages, improved newsletter and subscription pages and much more. Other minor functional improvements made as part of the overall website improvements.</p>
<p>↳ Subscriptions and Electronic Digital Marketing: Implement an improved electronic direct marketing (EDM) subscriptions service including e-newsletters and others: 100%</p>	<p>100 / 100%</p>	<p>Project complete.</p>
<p>↳ Develop and implement a Destination Brand for The Tweed in partnership with Council's tourism provider: 100%</p>	<p>100 / 100%</p>	<p>The Tweed brand has been rolled out across the tourism product and applied to many of the business attraction initiatives.</p>
<p>↳ Review and update Community Engagement Strategy: 100%</p>	<p>100 / 100%</p>	<p>Project complete.</p>
<p>↳ Enhance and update "Your Say Tweed" as Council's online engagement hub.: 100%</p>	<p>100 / 100%</p>	<p>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.</p>
<p>↳ Website re-development and new content management system to deliver improved online customer experiences for Tweed Shire Council, Gallery, Museum and Tweed Regional Aquatic Centre.: 100%</p>	<p>35 / 100%</p>	<p>Over the last quarter, the project has made significant progress and we're looking to appoint a vendor by the end of October so that we can start building the 4 websites (Council, Gallery, Museum and Aquatic Centres).</p> <ul style="list-style-type: none"> • RFO went out to market for 3 weeks in September; evaluations, shortlisting and demonstrations have now been completed and a final decision is due to be made shortly. • Following extensive research and engagement with managers and staff, the top level website structure has been finalised, with work ongoing to determine lower levels with project champions. • Progress continues with the content review and rewrite, with a focus on plain language, cross-unit collaboration and other customer experience improvements. • Staff survey carried out in August with results supporting direction we're taking and additional feedback being factored into decision-making.
<p>↳ Deliver the Tweed Link online news site/content hub.: 100%</p>	<p>40 / 100%</p>	<p>The Tweed Link online news site/content hub has been mapped out and briefed in with Digital and Design, who are working on a draft page for review.</p>
<p>↳ Strategy: Implement actions from the Community Engagement Strategy and improve the effectiveness, coordination and implementation of community engagement initiatives across the organisation.: 100%</p>	<p>100 / 100%</p>	<p>Project complete.</p>
<p>↳ Be Our Best Resident Survey 2019: Conduct the biennial 'Be Our Best' resident survey to determine community satisfaction levels with Council services: 100%</p>	<p>100 / 100%</p>	<p>Community Satisfaction Survey completed by research consultant and results published. The next 'Be Our Best' Resident Survey is planned for 2021.</p>
<p>↳ What's On Tweed Events Calendar: Introduce a single What's On Tweed calendar of events, in partnership with Council's tourism provider: 100%</p>	<p>100 / 100%</p>	<p>The project is complete, with an ongoing and rolling marketing campaign.</p>

↳ Northern Rivers Rail Trail Project: Support Rail Trail project and deliver communication including brand development, digital and social media platforms: 100%	20 / 100%	Concepts for the Northern Rivers Rail Trail brand development have been developed. The NRRT Project Committee and related stakeholders are considering these concepts which will be progressed to deliver a comprehensive Visual Standards and Signage Manual for the Northern Rivers Rail Trail project.
→ 2.2.3 Contact Centre: 100%	83.19 / 100%	
↳ 2.2.3 Contact Centre Key Performance Indicators: 100%	96.67 / 100%	
↳ Customer satisfaction level with Council's Contact Centre to be greater than 80%.: 80% to 80%	88 / 80%	2019 'Be Our Best' Resident Survey Council's Customer Service 78% Important 88% satisfaction
↳ Incoming calls to Contact Centre answered within ninety (90) seconds: 80% to 80%	72 / 80%	July to September is the contact centre's busiest period due to the annual rates levy. As a result, service level has not been met for this period. The implementation of webchat is also seeing some impact on this result as customer service officers are engaged on a chat session for an average of 7 minutes, compared to a 4 minute phone call. A new version of webchat will be made available over the coming months which may see this impact diminish. July = 70%, August = 74%, September = 71%.
↳ Contact Centre to resolve more than 80% of enquiries at first point of contact.: 80% to 80%	83 / 80%	The contact centre have delivered for this quarter. July = 84%, August = 83%, September =83%
→ 2.2.3 Contact Centre Significant projects/works: 100%	69.71 / 100%	
↳ Implement a Quality Assurance Framework to measure customer satisfaction, service quality and identify improvement opportunities for the Contact Centre: 100%	90 / 100%	On track for delivery by 31 December, 2020. The post call survey has been in test phase over the last 2 months and has returned some positive anecdotal feedback on operators and Council as a whole.
↳ Deliver updated Service Experience Standards (to replace Customer Service Charter): 100%	100 / 100%	Project complete. Council adopted the revised Service Experience Standards (two page reference guide) and Managing Unreasonable Conduct Policy at the Council meeting of 21 March 2019.
↳ Upgrade Contact Centre telephony system to deliver additional customer solutions: 100%	98 / 100%	The final module of the Post-Call Survey is live on the customer service queue in test mode. The data collected is currently being analysed for accuracy and will be launched officially late November 2020, forming part of the Quality Assurance program. An additional solution (outside of this KPI scope) is being investigated to understand whether the survey can be loaded at the end of calls for TSC staff outside of the Contact Centre.
↳ Implement online customer payment solution for property related services (e-property project): 100%	100 / 100%	Council's e-payment property services went live in mid July. The service is low live and experiencing high customer usage and delivering significant improvements to customer solutions. Additional communication campaigns are in progress to inform residents about the new ways to pay their rates and water notices. Phase 2 of the project focusing on lodgements of conveyancing applications has had a soft launch and is further being communicated as a new service Council offers. This marks this project as complete. The E-Payment and Property Service project team should be commended and they have implemented an excellent new online service for the Tweed community.
↳ Review service and complete procurement for After Hours service provider: 100%	100 / 100%	This project is complete. Tweed Shire Council transitioned to our new provider and went live with the new service on Monday 18 May 2020. The Communication and Customer Experience team is happy to report that the new arrangements are working exceptionally well with enhanced reporting and quality of interactions.
↳ Review and update Knowledge Base requirements and solutions for Contact Centre operations: 100%	Not started	A project team is being established to commence this review in early 2020.
↳ Implement a Customer Relationship Management system, in partnership with Information Technology: 100%	Not started	This project has not commenced. A project team will be formed in 2020 to consider options.
→ 2.2.4 Councillor and Civic Business: 100%	75.5 / 100%	

↳ 2.2.4 Councillor and Civic Business Key Performance Indicators: 100%	75.5 / 100%	
↳ Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements - tracking non-compliances: 100% to 100%	100 / 100%	Council continues to deliver business papers in accordance with its Code of Meeting Practice.
↳ Decisions made in Confidential Committee (number of decisions) 0 Occurrence	0 / 0 Occurrence	Target met for quarter.
↳ Complaints received from new Australian citizens dissatisfied with citizenship ceremony 0 Complaints	0 / 0 Complaints	No complaints received in relation to citizenship ceremonies for the quarter.
↳ Councillor Professional Development percentage of budget allocation spent: 100%	2 / 100%	Councillor Professional Development is well below budget as at 30 September due to COVID-19 restrictions on travel and social distancing. Majority of training/events have been online, which has meant costs are low.
↳ 2.2.5 Financial Services: 100%	97.68 / 100%	
↳ 2.2.5 Financial Services Key Performance Indicators: 100%	97.68 / 100%	
↳ Outstanding rates and annual charges: 5% to 5%	4.47 / 5%	This ratio is calculated annually. The 2019/20 result is 4.47% as per the draft unaudited financial statements.
↳ YTD Expenditure v Budget (% of year elapsed) 0%	-26 / 0%	20% of the annual budget was expended as at 30 September. Note: This does not include amounts to be carried forward from 2019/20.
↳ YTD Revenue v Budget (% of year elapsed) 0%	13 / 0%	62% of the annual budget was received as at 30 September. Note: Annual rates are levied up front in July/August.
↳ Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW) 0%	2.7 / 0%	As noted in the September 2020 Investment Report, the weighted average investment performance is 2.7% above the benchmark.
↳ Compliance with On Time Payment Policy - Proportion of small business paid within 30 day terms: 95% to 95%	98.02 / 95%	98.02% as at 30 September 2020.
DP3. People, places and moving around - Who we are and how we live	On Track	
↳ 3.1 People: 100%	66.46 / 100%	
↳ 3.1.01 Cemeteries: 100%	75.72 / 100%	
↳ 3.1.01 Cemeteries Key Performance Indicators: 100%	66.67 / 100%	
↳ Number of incidents as a result of incorrect administration or record keeping. 0 Event	0 / 0 Event	Still on track. Zero incidents recorded.
↳ Customer satisfaction rating: 90% to 90%	96 / 90%	Cemeteries customer satisfaction was at 96% in the "Be Our Best" customer survey
↳ Number of marketing/awareness initiatives undertaken per year.: 6 Event	0 / 6 Event	Limited as a result of Covid restrictions.
↳ 3.1.01 Cemeteries Significant projects/works: 100%	84.76 / 100%	
↳ Implement Cemeteries Management Plan: 100%	100 / 100%	Business Plan implementation now complete.
↳ Develop and implement a cemeteries marketing plan: 100%	64 / 100%	New marketing staff member has been briefed and a plan is to be developed ASAP.
↳ Upgrade cemeteries web presence: 100%	90.27 / 100%	Cemeteries is part of the organisation-wide web review and is in the schedule to work.
↳ 3.1.02 Community and Cultural Development: 100%	37.88 / 100%	
↳ 3.1.02 Community and Cultural Development Key Performance Indicators: 100%	9.33 / 100%	
↳ Total number of days Council owned community halls utilised per year: 83 Day(s) to 500 Day(s)	85 / 500 Day(s)	Council owned community halls have been booked for 83 days against a quarterly target of 125 days. Given many of our facilities had to be closed initially due to Covid, this is a good result

→ Number of advisory committees, forums and networks, attended, supported or led: 150 Meetings	14 / 150 Meetings	Community Development Staff participated in 11 advisory committees, forums and networks on 14 occasions. This is made up of 5 separate Committees, 4 networks and 2 forums. Staff provided secretariat on 7 occasions, attended as members on 5 occasions and both chaired and provided secretariat on 2 occasions.
→ Number of assisted funding applications for community organisations: 1.8k Applications	0 / 1.8k Applications	No assistance was sought by community organisations for funding applications during the first quarter, likely to be as a result of Covid
→ Number of research papers, issues policies submissions and responses delivered: 40 Report	11 / 40 Report	7 of the 11 related to external policies and position papers covering issues such as IPART reviews, the Tweed Regional City Action Plan, assertive outreach for people experiencing homelessness, youth and social planning. The remaining 4 submissions were made on internal Council policies.
→ 3.1.02 Community and Cultural Development Significant projects/works: 100%	66.42 / 100%	
→ New Disability Access and Inclusion Plan: 100%	100 / 100%	Development of this plan has been completed and the plan was adopted by Council on 15 November 2018.
→ Implementation of Disability Access and Inclusion Plan: 100%	52.32 / 100%	Seventeen actions of the Access and Inclusion are delivered. Thirteen actions are currently in progress or due to commence over the next twelve months. These include delivering a universal design approach for liveable and accessible communities by developing a strategic access improvement work program for the Tweed's foreshores and waterways, supporting the implementation of the Goorimahbah Inclusive Playspace concept design, and the Pedestrian Access and Mobility Plan and bike plan including involving the Equal Access Advisory Committee in consultation, supporting the Communications and Customer Experience Unit deliver initiatives that improve accessibility of information including the redesign of Council's website, and Plain Language Package and style guide.
→ Community Infrastructure Network Plan and review of Developer Contribution Plans for libraries and community centres: 100%	90 / 100%	The review of section 7.11 contribution plans has begun. CP 19 - Casuarina/Kings Forest was prioritised first and the section pertaining to community facilities and libraries has been submitted to the project lead. A draft CP19 and the suggested prioritisation of the review of the remaining s7.11's will be presented to management.
→ Implementation of Cultural Plan: 100%	48 / 100%	<p>The Cultural Plan 2018-2021 includes 28 projects and programs grouped under five themes. This update provides an overview update on 21 of the projects (seven projects of the 28 projects that make up the Cultural Plan are already complete). While the majority of projects were delivered as planned, others were impacted as a result of the health crisis. Highlights for the period include;</p> <ol style="list-style-type: none"> 1. Museum, Gallery and Libraries shifting to increase the offering of online exhibitions and resources, including the Gallery delivering the annual Border Art Prize online. All three facilities have re-opened with new protocols in place to meet current health requirements. 2. Establishment of the Murwillumbah Business, Arts and Heritage Working Group. The group includes representatives from M Arts, the Tweed Tourism Company, the Museum, Gallery, and Council staff. 3. Completion of Council's Innovate RAP. Council's RAP working group have drafted a report to ELT for endorsement to develop a new Innovate RAP as well as an updated Terms of Reference for the working group. 4. Continue to make progress on the completion of the upgrade to the Murwillumbah auditorium. 5. ELT endorsement for adding a new artwork to Council's public art register (a bronze sculpture of a pelican) to be installed at the Tweed Civic Centre plaza. <p>Two of the projects that were delayed or did not take place as a result of the health crisis include;</p> <ol style="list-style-type: none"> 1. School holiday programs in cultural facilities could not go ahead temporarily as a result of having to close their doors for a period of time. 2. Council's NSW Youth Week poetry slam event for young people had to be postponed due to the auditorium being closed. Council's Community Development team is working with local organisation Poet's Outloud to find an alternative date or to deliver the event online.
→ Implementation of Reconciliation Action Plan: 100%	85 / 100%	The Reconciliation Action Plan (RAP) implementation is on track to achieve the goals within the specified timeframe of the action plan.

→ Develop Community Development Strategies (children, youth, aged, and other social justice groups): 100%	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 public exhibition. Eight submissions resulted in changes being made to the draft before being adopted.
→ Implement Community Development Strategies (children, youth, aged, and other social justice groups): 100%	3 / 100%	This has not yet commenced. The implementation of the Community Development Strategy will commence following development and adoption.
→ Planning and construction of new Community Centres in new development areas: 100%	53 / 100%	The adopted Community facilities plan outlines future requirements for community centres and a review of developer contributions and subdivision requirements is progressing.
→ 3.1.03 Community Services: 100%	96.25 / 100%	
→ 3.1.03 Community Services Key Performance Indicators: 100%	100 / 100%	
→ Total number of clients: 215 People to 215 People	216 / 215 People	Current Client Numbers = 216: Commonwealth Home Support Program (CHSP) = 144 Continuity of Support (CoS) = 2 National Disability Insurance Scheme (NDIS) = 70
→ Number of different groups utilising community buildings and facilities: 150 Groups to 150 Groups	457 / 150 Groups	457 organisations registered in bookable at 30 September 2020. 116 registered Not-for-Profit, 7 Religious Groups and 46 Community Groups.
→ 3.1.03 Community Services Significant projects/works: 100%	92.5 / 100%	
→ Delivery of My Aged Care contract: 100%	98 / 100%	Commonwealth Home Support Program (CHSP) activities continue to be delivered for Personal Care, Home Modification, Meals Services, Respite Care, Social Support, Domestic Assistance, Allied Help and Goods Equipment and Assisted Technology with high demand in Respite Care, Domestic Assistance and Goods Equipment and Assisted Technology. Meals Services through the new Meals to Go at Brett Street Cafe have recently been introduced to support the high demand in COVID-19 times. Annually activity currently at 98%. Regional Assessment Service (RAS) continues to be steady and with assessments moving from face to face to telephone assessments. RAS annually activity currently at 80%.
→ Transition of services with implementation of the National Disability Insurance Scheme (NDIS): 100%	100 / 100%	All eligible clients have transitioned to NDIS.
→ Implementation of Community Centre Business Plans for Banora Point Community Centre and Tweed South Community Centre: 100%	72 / 100%	Business planning including proactive maintenance works on target.
→ Renovation of Kingscliff Hall: 100%	100 / 100%	Project complete.
→ 3.1.04 Compliance Services: 100%	83.34 / 100%	
→ 3.1.04 Compliance Services Key Performance Indicators: 100%	66.67 / 100%	
→ Number of instances of illegal activity requiring action: 225 Complaints	0 / 225 Complaints	Collating total number for respective categories and will update shortly.
→ Number of illegal parking activities requiring action: 750 Total	1.26k / 750 Total	The Parking Enforcement Vehicle is now fully operational.
→ Turnaround times for responses to customer requests: 14 Day(s) to 14 Day(s)	14 / 14 Day(s)	No change, targets are being met.
→ 3.1.04 Compliance Services Significant projects/works: 100%	100 / 100%	
→ Adoption and implementation of the Compliance Policy: 100%	100 / 100%	Council staff have been trained and regularly apply the Compliance Policy in response to complaints raised by the public and Council.

→ 3.1.05 Economic Development: 100%	78.69 / 100%	
→ 3.1.05 Economic Development Key Performance Indicators: 100%	66.67 / 100%	
→ Value of employment generating Development Applications approved: \$500k	12.82m / \$500k	Commercial DAs received from 1 July 2020 to 30 Sept 2020: \$12,820,945.
→ Value of developer contributions discounted where local employment is generated: \$40k	139.37k / \$40k	S.7.11 TRCP Discount 1 July 2020 to 30 Sept 2020: \$139,366
→ Value of developer contributions deferred where local employment is generated: \$1.25m	0 / \$1.25m	No deferral agreements entered into during this quarter (1 July 2020 to 30 Sept 2020).
→ 3.1.05 Economic Development Significant projects/works: 100%	90.71 / 100%	
→ Review Opportunities to establish a food processing cluster in the Tweed.: 100%	85 / 100%	A workshop was held with Councillors. It was agreed that Council's Water Unit is preparing a report to Council to Sewerage System ET allocations in southern Tweed Coast to determine if there is an allocation for the Food Processing Cluster at Pottsville.
→ Prepare a prospectus for attracting businesses to the Tweed: 100%	100 / 100%	Prospectus has been finalised with Launch being held on 30 October 2018. Well received by the business community.
→ Delivery of the Tweed economic development strategy: 100%	90 / 100%	Tweed Economic Development Strategy 2014 is near end of life and recommends renewal by 2019. A review has been completed and a new draft Economic Development Strategy is being finalised. The draft will be prepared for Council consideration.
→ Investigate opportunities for NSW Gov't offices to relocate to the Tweed: 100%	100 / 100%	NSW Health continue to lease the top floor of the Tweed Heads Administration Offices. Council continue to promote the concept of upgrading and moving NSW Government offices into the Tweed.
→ Review prioritisation of Council budgets and resources for Economic Development: 100%	100 / 100%	Council has engaged tourism services provider under contract.
→ Liaise and network with businesses, stakeholder groups, industry associations, Federal, State and Local Government agencies while providing business concierge and gateway website services.: 100%	85 / 100%	Continued business liaison business chambers, tourism organisations and individual businesses. Preparing for Business Week event in October.
→ Review Economic Development Strategy to 2023: 100%	75 / 100%	Draft graphics layout prepared on revised draft Strategy. Progress on draft Strategy currently put on hold.
→ 3.1.06 Environmental Health: 100%	87.5 / 100%	
→ 3.1.06 Environmental Health Key Performance Indicators: 100%	80 / 100%	
→ Total premises signed up for "Scores on Doors" and star ratings: 275 Properties	310 / 275 Properties	Current average score of those 55.2% participating businesses is 4.81 stars.
→ Average "Scores on Doors" star rating: 4 Rating to 4 Rating	4.64 / 4 Rating	Rating expected to improve as more premises are inspected throughout the year.
→ Percentage of OSSMs inspected once every 6 years: 100% to 100%	100 / 100%	Target is 225 properties inspected each quarter. 275 properties inspected in the September quarter (122% of target).
→ Number of OSSM systems identified as failing that are not brought into compliance 0 Occurrence	0 / 0 Occurrence	There are no failed high risk systems where owners have refused to take action and make repairs. Follow up compliance requests and discussion with owners has proved to be effective. Repair times are usually between 3 months to 20 months depending on individual circumstances.
→ Public health initiatives implemented: 2 Projects	0 / 2 Projects	The Environmental Health Unit have two ongoing projects and one upcoming project: 1. Current - Northern Rivers Regional Mosquito Disease Reduction Project (Tackling Mosquito's Together); 2. Current Air Quality Monitoring; 3. Upcoming - Invasive Mosquito Surveillance Projects are on target and helping the Unit to operate with best practices in mind.

↳ 3.1.06 Environmental Health Significant projects/works: 100%	95 / 100%	
↳ Increased use of electronic inspections: 100%	100 / 100%	The "i auditor" program is fully operational for electronic inspections. Currently working on a new "i auditor" inspections program for caravan park annual inspections.
↳ Building Resilience to Climate Change Grant - Regional Emerging Vectors Response Plan: 100%	100 / 100%	The Tackling Mosquitos Together project is well underway. The aims of this program are to: <ul style="list-style-type: none"> to reduce backyard mosquito breeding habitats through source reduction to improve other community behaviours that prevent mosquito exposure risks raise awareness about the potential public health risks associated with mosquitoes.
↳ DIY mediation (equipping the community to resolve disputes themselves) - Let's Chat Program: 100%	100 / 100%	Council's officers continue to educate the public on strategies they can use to help eliminate neighbourhood disputes. The Lets Chat program is promoted where possible.
↳ Environmental Health Strategy – delivering best practice environmental health: 100%	80 / 100%	Environmental Health Unit is working on an Environmental Health Strategy to promote all our services.
↳ 3.1.07 Events: 100%	68 / 100%	
↳ 3.1.07 Events Key Performance Indicators: 100%	50 / 100%	
↳ Develop and deliver development workshops/programs for local community event organisers: 3 Event	0 / 3 Event	Council will not be hosting any public events, gatherings or meetings until at least October 2020, based on advice from the Australian Government and the Public Health (COVID-19 Restrictions on Gathering and Movement) Order 2020 . As the event industry has been in hiatus since March 2020 due to the COVID-19 restrictions, the quarterly event workshops have not been held. The quarterly event workshops are anticipated to return in 2021.
↳ Attraction of events as part of the implementation of the Events Strategy 0 Event	0 / 0 Event	As the event industry has been in hiatus since March 2020 due to the COVID-19 restrictions, the opportunity to actively attract events has been challenging. However, the World Surf League did host the Tweed Coast Pro at Cabarita Beach from Sunday 13 to Monday 14 September 2020 with the support of the NSW Government and adherence to a strict COVID-19 Safe Event Plan.
↳ 3.1.07 Events Significant projects/works: 100%	86 / 100%	
↳ Implement streamlined events process: 100%	86 / 100%	The implementation of a streamlined events process will form a part of the Website Rebuild Project. The Events Officer has been identified as a Web Project Champion to work closely with the Digital and Design Team to help coordinate content re-writes and improvements for the Events, Markets and Festivals page. The 'go live' for the new website is March 2021.
↳ 3.1.08 Lifeguard Services: 100%	61.25 / 100%	
↳ 3.1.08 Lifeguard Services Key Performance Indicators: 100%	62.5 / 100%	
↳ Non-Compliance with Surf Life Saving service contract (breaches) 0 Event	0 / 0 Event	First period completed without incident
↳ Quarterly reviews of patrol hours utilisation: 4 Review	1 / 4 Review	Review of patrol ours undertaken with Australian Lifeguard Services.
↳ 3.1.08 Lifeguard Services Significant projects/works: 100%	60 / 100%	
↳ Salt SLSC Redevelopment: 100%	100 / 100%	Project complete.
↳ Signage Audit: 1 Audits	1 / 1 Audits	Signage audit complete.
↳ Review life guard service levels: 1 Review	1 / 1 Review	Service levels reviewed with Australian Life Guard Services for existing contract.
↳ Life guard contract renewal: 1 Review	Not started	To be reviewed at end of current contract 2021

↳ Review Risk Assessment and Treatment Plan: 1 Review

0 / 1 Review Awaiting advice from SLS on funding to undertake a review of the TSC risk assessment and management plan

→ 3.1.09 Local Emergency Management: 100%

52.09 / 100%

↳ 3.1.09 Local Emergency Management Key Performance Indicators: 100%

86.67 / 100%

↳ Review state of readiness of Emergency Operations Centre: 5 Completions

3 / 5 Completions

Annual audits of the two Emergency Operations Centres up to date. 2020/21 audits will be undertaken in the June 2021 quarter.

↳ Current and compliant Local Emergency Management Disaster Plan: 100% to 100%

100 / 100%

Tweed Byron Local EMPLAN approved by Tweed Byron LEMC at meeting of 14 August 2019 and NC REMC 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.

↳ Participate in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan: 5 Completions

5 / 5 Completions

Two emergency events being November 2019 bushfires and ongoing COVID-19 pandemic.

↳ 3.1.09 Local Emergency Management Significant projects/works: 100%

17.5 / 100%

↳ Re-establishment of Murwillumbah Unit SES Accommodation: 100%

10 / 100%

Preliminary investigations complete. Further discussions with SES required.

↳ Re-establishment of Tweed Heads Unit SES Accommodation: 100%

25 / 100%

Development Application expected to be reported to 5 November 2020 Planning Committee meeting.

→ 3.1.10 Pest Management: 100%

54.88 / 100%

↳ 3.1.10 Pest Management Key Performance Indicators: 100%

25 / 100%

↳ Monitoring and control of pest animals on Council land: 100%

25 / 100%

On track. Monitoring and control works are being implemented in areas under Councils management.

↳ 3.1.10 Pest Management Significant projects/works: 100%

84.75 / 100%

↳ Implementation of the NSW Environmental Trust funded project 'Working together to protect native fauna on Fingal Peninsula': 100%

100 / 100%

Project complete.

↳ Implementation of the NSW Environmental Trust funded project 'Love Cats Love Wildlife': 100%

100 / 100%

Project complete.

↳ Development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast Reserve.: 100%

81 / 100%

Monitoring and control works for rabbits, hares and predators are ongoing utilising funds granted through the Crown Reserve Improvement Fund.

↳ Monitoring and control of foxes and wild dogs in priority Council bushland reserves: 100%

58 / 100%

Monitoring and control programs for pest animals are being implemented on priority areas of High Conservation Value Bushland (HCVB) in Tweed Shire. The primary focus for monitoring and control programs is the protection of threatened species.

→ 3.1.11 Public Toilets: 100%

61.58 / 100%

↳ 3.1.11 Public Toilets Key Performance Indicators: 100%

56.49 / 100%

↳ Annual maintenance cost per facility (62 facilities): \$13k

3.18k / \$13k

Average cost/facility currently on target.

↳ Average building condition rating (out of a possible 5): 2.5 Rating to 2.5 Rating

2.7 / 2.5 Rating

Average rating 2.7. This is within target

↳ Public toilet strategy development: 100%

45 / 100%

Commenced internal review in preparation for strategy including undertaking condition assessments of all facilities to understand and prioritise upgrade and maintenance requirements for existing facilities. Also developing decision criteria for consideration of new facilities or removal of existing facilities

↳ 3.1.11 Public Toilets Significant projects/works: 100%

66.67 / 100%

	→ Refurbish Point Danger public toilet: 100%	100 / 100%	Project complete.
	→ Knox Park demolish two old facilities and construct new central facility: 100%	100 / 100%	Project complete.
	→ Implement Public toilet strategy: 100%	Not started	Awaiting completion of strategy development.
→ 3.1.12 Tourism: 100%		40.34 / 100%	
	→ 3.1.12 Tourism Key Performance Indicators: 100%	14 / 100%	
	→ Visits to Visitor Information Centres: 20k People	0 / 20k People	Visitor Information Centre statistics are collected three months past. The current Tweed Tourism Co. quarterly report cover the period from April to June 2020. All VICs were closed during this period due to COVID.
	→ Visitations to Destination Tourism webpage: 60k Total	16.8k / 60k Total	Page Views to new web site 24,460. This represents an increase of 624% from the old web page.
→ 3.1.12 Tourism Significant projects/works: 100%		66.67 / 100%	
	→ Delivery of Tourism Promotion Services: 3 Report	1 / 3 Report	Annual (first year) report prepared and has been independently reviewed. Annual review and independent assessment presented to Council and received and noted.
	→ Review prioritisation of Council budgets and resources for Tourism promotion: 100%	100 / 100%	Review complete.
→ 3.2 Places: 100%		68.45 / 100%	
→ 3.2.1 Aquatic Centres: 100%		71.59 / 100%	
	→ 3.2.1 Aquatic Centres Key Performance Indicators: 100%	72.96 / 100%	
	→ Non-Compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes 0 Event	0 / 0 Event	No non compliance issues.
	→ Participation rates in Learn To Swim Programs (classes x people = lessons): 30k Lessons	5.67k / 30k Lessons	5,666 learn to swim classes in 1st quarter this is tracking slightly behind 30,000 annual target. Swim school was closed from 19 March until 20 July 2020 due to COVID19 pandemic. Swim school opened with COVID19 restrictions from 20 July 2020 at TRAC Murwillumbah and Kingscliff. Tweed remains closed for separation of the program pool and 25m pool.
	→ Percentage of customers satisfied with the service: 80% to 80%	80 / 80%	Customer satisfaction surveys undertaken through 2018/2019 showing a rating for satisfaction with service 80%
→ 3.2.1 Aquatic Centres Significant projects/works: 100%		70.21 / 100%	
	→ Business Plan implementation: 100%	69 / 100%	Restructure endorsed and adopted. In accordance with prescribed notification timeframes, the restructure will formally come into place on 9 November 2020. COVID19 update. QR codes received for all Aquatic Centres. Planning in progress to move to QR codes as current restrictions allow with operational complexities and maximum numbers.
	→ Energy efficiency initiatives: 7 Initiatives	5 / 7 Initiatives	Commenced installation of solar at Kingscliff , waterproofing underway around solar roof attachments. Tweed separation of the learn to swim pool plant from the 25m pool has commenced. Kingscliff Pool heater replaced. Old heater removed from roof. New heater will increase operational efficiency.
→ 3.2.2 Art Gallery: 100%		73.92 / 100%	
	→ 3.2.2 Art Gallery Key Performance Indicators: 100%	60.05 / 100%	
	→ Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre: 85k Total	22.84k / 85k Total	During this quarter, the Gallery welcomed 19,980 visitors to the TRGMOAC Mistral Road site, and a further 2,864 visitors to the Gallery DownTown annexe, totaling 22,844 visitors. Considering the restricted entry numbers and the ticketed, timed sessions, this is an excellent result under the circumstances.

→ **Regional tourism - percentage of patrons from outside the Tweed: 25% to 25%**

25 / 25%

The Gallery's approved COVIDSafe Plan has incorporated online bookings for ticketed sessions which has captured visitor details for contact tracing. During the initial period since reopening to the public on 3 June 2020, visitor address details were captured as a requirement, so staff were able to tabulate where visitors were coming from. As restrictions have relaxed a little, address details are now no longer required, and as Visitor Surveys are not being carried out, a breakdown of visitor statistics has not been available to staff.

Postcodes of visitors are collected via the Gallery Shop's Point of Sale software, but this only applies to purchases in the Shop so the statistics are not indicative of all visitors.

→ **Host and initiate regional, national and international exhibitions: 15 Total**

2 / 15 Total

Since the Gallery's re-opening to the public on 3 June following the COVID-19 closure period, the Gallery's programs have gradually returned to more regular practice as freight and other sector services have resumed. In the July-September 2020 quarter, the Gallery has presented six new exhibitions at the Mistral Road site, and a further four exhibitions at the Gallery DownTown annexe. The six exhibitions at TRGMOAC included two major touring exhibitions, one being a survey exhibition of First Nation artist John Mawurndjul presented by the MCA and the AGSA, and the other toured by Museums & Galleries NSW titled *Just Not Australian*. The remaining four shows were developed by the TRGMOAC staff with the artists through the Community Access Exhibitions Program (CAEP). The four exhibitions developed for the Gallery DownTown also resulted through the CAEP program.

↳ Visitor satisfaction level of Tweed Regional Gallery and Margaret Olley Art Centre: 90% to 90%

98 / 90%	<p>Visitor satisfaction results are usually recorded via surveys of the public conducted when the Gallery is open to the public. Due to COVID-19 restrictions, surveys conducted by volunteers with iPads have not been possible.</p> <p>The Gallery staff presented a wide range of online content during this quarter, with online engagement results for this period being very positive. Results are as follows:</p> <p>Facebook: 5,515 total fans 8,353 engagements 7,129 reactions (997 love, 68 wow, 6,053 likes) 690 comments 534 shares</p> <p>Instagram: 10,696 total followers 16,624 engagements 14,868 likes 147 comments</p> <p>A selection of Facebook reviews from this quarter include: <i>Fantastic cultural experience in Murwillumbah.</i> <i>Absolute gorgeous setting for a bite to eat before going into the Gallery. The Margret Olley exhibition is worth a look and certainly the way they have recreated her Paddington home and studio.</i> <i>Loved the whole Gallery experience. Plenty of diversity of style and talent in the works, lots of space to stand back enjoy or just wander, great food at the cafe and just loved The Margaret Olley displays.</i> <i>fabbo art and great building with spectacular views.</i> <i>Wonderful gallery and café</i> <i>Today I visited the amazing Tweed Regional Gallery for the second time, and it was great! Great archive, great vibes and gorgeous surroundings. Would highly recommend a visit - Entry is Free!</i> <i>Very interesting, an eye opener to see modern and aboriginal art, together with the feature on Margaret Olley. The replica of her house was amazing, she obviously loved colour and lots of stuff!</i> <i>I had a fabulous visit to this gallery yesterday which had such an amazing exhibition on show. A delicious takeaway coffee right on closing by the delightful Evelyn was the cherry on top.</i> <i>A great place for lunch and the gallery is a must</i></p>
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↳ 3.2.2 Art Gallery Significant projects/works: 100%

87.78 / 100%	
100 / 100%	<p>No international exhibitions were presented during this quarter, as the goal was previously reached.</p> <p>Some exhibitions contained international components in the form of artwork loans facilitated by touring exhibitions.</p>
4 / 15 Sessions	<p>The staff presented four Gallery-initiated exhibitions during this quarter. These exhibitions were each complemented by education and public programs, with the majority of programs presented online. As the number of 'in person' public programs and events have not occurred due to COVIDSafe precautions, additional programs developed for online audiences such as the #UnlockingMargaretsHouse, Art Play activities and #GalleryAtHome have continued, alongside the #StillLifeChallenge, all of which have enjoyed positive feedback and excellent participation rates as tracked via our social media platforms.</p>

↳ Presentation of international exhibitions: 100%

↳ Presentation of Gallery-initiated major exhibitions: 15 Sessions

→ Explore opportunities for income generation through use of Gallery buildings: 100%	100 / 100%	The Gallery re-opened to the public on 3 June 2020 with restrictions in place and following the safety measures outlined in the COVIDSafe Plan. There have been no events, bookings or tours during this time. A new operator commenced in the Gallery Cafe on 1 July 2020 with reduced rent / licence conditions. The Artist in Residence Studio has resumed operation and previous bookings rescheduled and rental income generated. The Francis Mills Education Workshop has also been made available to the public for hire again later in this quarter, with a booking made by Murwillumbah High School.
→ Capital development - installation of visitor walkway as site enhancement (subject to funding): 100%	100 / 100%	This project has been completed. The walkway continues to be enjoyed by visitors to the Gallery site, and was popular during the period of the Gallery's closure as visitors were able to enjoy the spectacular vista of the Tweed River and Wollumbin offered from the walkway.
→ Investigate potential development of regional tourism/economic development project: 100%	100 / 100%	The Gallery DownTown has presented four new exhibitions via the Community Access Exhibition Program (CAEP) during this quarter. These exhibitions have provided the opportunity for five artists to show their artwork in a professional environment with the guidance of experienced Gallery staff. The artists, each from the region, have also benefited from sales of their work, generating income from their practice.
→ Addition of a downstairs toilet facility: 100%	100 / 100%	Project complete.
→ 3.2.3 Auditoria: 100%	40.34 / 100%	
→ 3.2.3 Auditoria Key Performance Indicators: 100%	45.67 / 100%	
→ Total number of days utilised at Murwillumbah/Tweed auditoria: 280 Day(s)	103.6 / 280 Day(s)	Murwillumbah Auditorium has been closed from 1 January 2020 for an upgrade as part of a grant from the NSW Government's Regional Cultural Fund. This work has been delayed due to COVID-19 and remains closed at this time. Tweed Heads Auditorium closed from 23 March 2020 to 30 June 2020 due to COVID-19 restrictions. Murwillumbah Auditorium was utilised for 89 days or 49% of available open days. Tweed Heads Auditorium was utilised for 117 days or 44% of available open days.
→ Total audience numbers (booked numbers): 42k Total	0 / 42k Total	2019/20: Murwillumbah Auditorium 13,852 Tweed Heads Auditorium 29,831 Total Audience numbers 43,683
→ Percentage of hirers that are Not-for-Profit organisations: 35% to 35%	59 / 35%	59% of bookings are for Not-For-Profit organisations.
→ 3.2.3 Auditoria Significant projects/works: 100%	35 / 100%	
→ Implement promotion strategy for performing arts and auditoria: 100%	5 / 100%	Promotions to commence fully once the Tweed and Murwillumbah auditoria technical upgrades are completed and facilities progress out of COVID-19 restrictions.
→ Upgrade of lighting, equipment and universal access to Murwillumbah and Tweed auditoria: 100%	65 / 100%	Tweed Heads Auditorium technical upgrade complete. Murwillumbah is a work in progress, with works delayed due to COVID-19 and other factors outside Council's control. The upgrade has recommenced and is expected to continue from October 2020 to January 2021.
→ 3.2.4 Holiday Parks: 100%	84.17 / 100%	
→ 3.2.4 Holiday Parks Key Performance Indicators: 100%	100 / 100%	
→ Occupancy rates average percentage: 52% to 52%	64 / 52%	Total number of nights occupied: 30,054 total number of nights available: 68,557 for all Parks Jul - Sep 20 - The Holiday Parks reopened 1 Jun 20 and are slowly increasing in occupancy with some border closure issues relating to COVID 19. 44%
→ Customer satisfaction - Net Promoter Score: 75% to 75%	75 / 75%	NPS Survey results indicate Tweed Holiday Parks satisfaction levels are above target at 84%.

↳ Improve environmental efficiencies: 1 Initiatives	1 / 1 Initiatives	Encouraged and supported Water Night. Using rain water tank to flush toilets. Planted vegetable, herb gardens and fruit trees for guests to help themselves. Installed a worm farm. Mowers have been fitted with mulching kits to improve soil condition and added tap timers to garden sprinklers. Continue to mulch gardens, plant native trees, provided safe environments for breeding Curlews and encourage clients to recycle.
↳ 3.2.4 Holiday Parks Significant projects/works: 100%	68.33 / 100%	
↳ Holiday Park enhancement – Kingscliff Beach Holiday Park: 100%	100 / 100%	Project complete.
↳ Holiday Park enhancement – Boyds Bay Holiday Park: 100%	100 / 100%	Project complete.
↳ Holiday Park enhancement – Pottsville North Holiday Park: 100%	Not started	No progress to report.
↳ 3.2.5 Libraries: 100%	60.73 / 100%	
↳ 3.2.5 Libraries Key Performance Indicators: 100%	46.26 / 100%	
↳ Percentage of active library members/ total eligible shire population: 34% to 30%	32 / 30%	The Library is constantly seeking to increase library memberships. Many of recent increases in memberships have come from the new Join online membership, along with people needing assistance with border passes who have been joining up after experiencing our customer support and library facilities. Currently membership is 32,279.
↳ Personal computer and wireless hours of use: 60k Total	10.07k / 60k Total	Usage is down due to social distancing health requirements, resulting in a reduction of computers available for public use. To meet customer demand computer sessions were reduced from 60 minutes to 30 minutes, with staff providing added assistance to manage the number of people requiring border pass assistance. Personal computer and wireless hours for 1st quarter July to September 2020 was 10,065.
↳ Visits (library door count for all Shire libraries combined): 200k Total	41.24k / 200k Total	COVID-19 has impacted on the number of people out and about in the community and visiting library branches. Those who do visit stay for shorter periods. Number of visitors for 1st quarter July to September 2020 41,238
↳ Library loans: 450k Total	129.71k / 450k Total	Number of loans for 1st quarter July to September 2020 129,714.
↳ Satisfaction level of members and visitors: 80% to 80%	85 / 80%	Recent community consultation for the Mobile library and wider outreach services reported customer satisfaction was high for our Tweed Shire Libraries. Current level 85%.
↳ Staff assisting patrons with technology: 50k Participation(s)	30.67k / 50k Participation(s)	Border pass assistance has been in high demand since reopening in July. This quarter, staff assisted patrons with printing and or submitting 15,093 border passes. This service has boosted our number of tech help interactions. Number of interactions of staff assisting patrons with technology for the 1st quarter July to September 2020 was 30,672.
↳ 3.2.5 Libraries Significant projects/works: 100%	75.2 / 100%	
↳ Expansion of Tweed Heads Library: 100%	100 / 100%	Project complete.
↳ New programs for skills, technology and learning for the community 0 Total	100 / 0 Total	Programs and services using new technologies have been introduced to the libraries and are conducted on a regular basis.
↳ Review of mobile library and outreach programs: 50%	33 / 50%	Mobile Library review is currently being undertaken to decide the best solution for future outreach services. 50% completion.
↳ Implementation of Radio Frequency Identification (RFID) automated checkout for all Tweed Libraries: 100%	100 / 100%	Project complete.

↳ Expansion of Coastal library facilities: 100%	10 / 100%	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: 100%	72.97 / 100%	
↳ 3.2.6 Museum Key Performance Indicators: 100%	72.94 / 100%	
↳ Proportion of programs developed and delivered in partnership with local organisations.: 80% to 80%	90 / 80%	The Museum's work to develop content for the digital exhibition <i>Small Town Queer</i> has been entirely collaborative and has built extensive new individual and organisational relationships locally and across the region. Museum staff have also begun work on the next self curated exhibition <i>Grow:Make:Eat</i> , opening in early 2021. This project already involves partnerships, particularly in relation to the development of Indigenous cultural elements of the project.
↳ Satisfaction level of visitors.: 95% to 95%	97.5 / 95%	No visitor surveys have been carried out since the Museum's annual visitor survey completed in late 2019.
↳ Proportion of collection acquisitions and programs dedicated to Tweed history and heritage: 90% to 90%	100 / 90%	At the May 2020 meeting of the Museum Advisory Committee, 12 items were endorsed for acquisition to the Tweed Regional Museum collection. All met the Tweed Regional Museum Collection Policy criteria for relevance to the history and heritage of the Tweed. 287 objects were endorsed for deaccessioning and removal from the Museum collection. These items are part of a recent project at the Museum's storage facility to assess the books collection and the radio collection which had not been reviewed since relocation of the Museum collection in 2013. The items were assessed by the Museum's curator as having little provenance to the Tweed, and do not meet the criteria of the Museum's Collection Policy.
↳ Hours to support community-based historical research.: 2.5k Total	1.3k / 2.5k Total	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 - 30 September 2020 is 1300. All Societies were closed to the public due to COVID19 related restrictions between March and 30 June 2020. The Uki & South Arm Historical Society research rooms remain closed to the public.
↳ Number of participants in all museums programs.: 13k Total	1.65k / 13k Total	The total number of visitors to all Museum branches, and participants in public programs between 1 July 2020 and 30 September 2020 totaled 1,648. Following closure due to COVID19 restrictions, TRM Murwillumbah reopened to the public on June 30, and TRM Tweed Heads on 15 September. TRM Uki remains closed. The annual physical attendance target for 2020/2021 is 13,000 visitors across all Museum sites. However, it is anticipated that visitor numbers will be significantly impacted by COVID related restrictions, and associated changes in visitor behavior.
↳ 3.2.6 Museum Significant projects/works: 100%	73 / 100%	
↳ Delivery of new and refurbished buildings at TRM Tweed Heads and associated Interpretation Plan and programs: 100%	100 / 100%	Construction of a new office/research centre and refurbishment of the original Tweed Heads Court House is complete. Refurbishment and development of new interpretive displays for Boyds' Shed was completed and reopened to the public in December 2018.
↳ Development and delivery of new Museum Service Agreement: 100%	100 / 100%	Museum Service Agreement completed and signed off.
↳ Concept and capital development of permanent Natural History of the Tweed display at TRM Murwillumbah, the 'Caldera Wall': 100%	100 / 100%	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.
↳ Presentation of Museum-initiated major exhibitions: 100%	65 / 100%	The Museum's first born digital project <i>Small Town Queer</i> was launched on 30 September in time for LGBTI history month during October. The project includes a dedicated website featuring historical research, individual stories and an interactive story map. A 'Your Stories' component encourages community members to upload personal histories. The project has attracted widespread positive response within the first week of launching, including significant mainstream media attention. Content has also been widely shared and endorsed on social media, achieving high levels of engagement.

↳ Explore opportunities for income generation through use of Museum buildings: 100%	0 / 100%	No action due to other program demands and restrictions related to COVID safe operations.
→ 3.2.7 Parks and Gardens: 100%	66.09 / 100%	
↳ 3.2.7 Parks and Gardens Key Performance Indicators: 100%	74.67 / 100%	
↳ Community satisfaction level - take survey for baseline: 85% to 85%	90 / 85%	Community satisfaction survey has been completed for all of Council services. The requirement for and design of a parks satisfaction survey will be considered.
↳ Hectares of parks and gardens per 1,000 residents: 3.2 Ha to 3.2 Ha	3.2 / 3.2 Ha	3.2ha.figure excludes drainage reserves and road reserves
↳ Annual maintenance cost per ha (excl. buildings). 2018/19: \$50	12 / \$50	Cost/ha is currently within the target.
↳ 3.2.7 Parks and Gardens Significant projects/works: 100%	57.5 / 100%	
↳ Finalise and adopt shire wide Open space Strategy: 100%	100 / 100%	Strategy completed and adopted by Council
↳ Development of a shire-wide Youth Facility/Skate Park Action Plan: 100%	15 / 100%	Preliminary works have commenced on this plan.
→ 3.2.8 Saleyards: 100%	72.87 / 100%	
↳ 3.2.8 Saleyards Key Performance Indicators: 100%	70.73 / 100%	
↳ Head of stock sold: 2.5k Animal(s)	1.18k / 2.5k Animal(s)	Head sold July 2020 to Spet 2020: 1,180
↳ Value of livestock sold (Establish a baseline): 100%	65 / 100%	Average Live Weight Sales Jul 2020 to Sept 2020: \$1,089,049
↳ Contractor satisfaction levels (tracking Complaints) 0 Complaints	0 / 0 Complaints	No complaints received from lessee. Reviewing repairs to car park.
↳ 3.2.8 Saleyards Significant projects/works: 100%	75 / 100%	
↳ Manage property & lease of the saleyard long term lease: 100%	75 / 100%	Lease continuing. No complaints received from lessee.
↳ Continue Saleyard capital works upgrades: 100%	75 / 100%	Reviewing car park maintenance and upgrade options.
→ 3.2.9 Sporting Fields: 100%	73.33 / 100%	
↳ 3.2.9 Sporting Fields Key Performance Indicators: 100%	64.98 / 100%	
↳ Hectares of sports fields per 1,000 residents: 1.7 Ha to 1.7 Ha	1.23 / 1.7 Ha	Sportsfield strategy identified a deficit in northern section of Shire. At this stage we have not been able to identify any suitable land. 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. The Department of Education appear to be reconsidering the scope of works at the schools which may exclude the proposed indoor facility and sports fields. Council will maintain communications to attempt to pursue an agreement for broader community use of the sports fields.
↳ Customer satisfaction level: 90% to 90%	94 / 90%	Survey currently out to all Council sports facility user groups. Finalisation of results/Report by end of August 2020
↳ Annual maintenance cost per ha (excl. buildings, lights and turf wickets):. \$6.2k	1.4k / \$6.2k	Cos/ha is currently within target.
↳ 3.2.9 Sporting Fields Significant projects/works: 100%	81.67 / 100%	
↳ Progress planning for regional sports facilities: 100%	65 / 100%	Council's Sports Field/Infrastructure Strategy currently under review. Final document/report due for completion late 2020
↳ Kingscliff sports facility – masterplan implementation Stage 1: 100%	80 / 100%	Due for completion late 2020.

→ Investigate potential sites for additional sports field in Tweed Heads: 100%	100 / 100%	Unsuccessful in identifying suitable land through desktop study and audits completed through the Open Space Strategy.
→ 3.3 Moving Around: 100%	75.5 / 100%	
→ 3.3.1 Airfield: 100%	76.84 / 100%	
→ 3.3.1 Airfield Key Performance Indicators: 100%	66.67 / 100%	
→ Maximum number of days runway is closed for operational matters: 6 Day(s)	0 / 6 Day(s)	No Airfield closures this quarter
→ Number of indirect jobs contributed to the Tweed economy as a result of the airfield: 12 Job(s) to 12 Job(s)	12 / 12 Job(s)	No new Jobs created at the Airfield this Quarter. Currently estimated at 12 EFT jobs. Discussions continuing with new aeronautical business wishing to locate at Murwillumbah Airfield.
→ Proportion of cost met by users / lessees: 100% to 100%	100 / 100%	Council continues to implement airfield user fee system.
→ 3.3.1 Airfield Significant projects/works: 100%	87 / 100%	
→ Maintain and manage the Airfield: 100%	75 / 100%	Airfield maintenance continuing. New new capital works due for this financial year.
→ Review and develop options for new hangars: 100%	86 / 100%	Work continuing with Council's flooding engineers, design engineers and aviation experts to determine the highest and best use of air side development land on the eastern side of the airfield.
→ Rural Fire Services Level 1 Airbase: 100%	100 / 100%	Project complete.
→ 3.3.2 Construction Services: 10%	6 / 10%	
→ 3.3.2 Construction Services Key Performance Indicators: 10%	6 / 10%	
→ Deviation from expected capital works program spend: 10% to 10%	6 / 10%	Capital spend is currently tracking well and is within 6% of planned project expenditure for the quarter.
→ 3.3.3 Design Services: 100%	100 / 100%	
→ 3.3.3 Design Services Key Performance Indicators: 100%	100 / 100%	
→ Design services delivered within agreed client time frames (count of overdue projects) 0 Overdue	0 / 0 Overdue	Construction Designs and associated approvals are being issued at least four weeks prior to scheduled delivery commencing in accordance with the Goal.
→ Design costs as percentage of overall project cost: 15% to 15%	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 and Cycleways: 100%	65.14 / 100%	
→ 3.3.4 Roads, Traffic, Footpaths and Cycleways Key Performance Indicators: 100%	25.4 / 100%	
→ Length of sealed road resurfaced/resealed: 50 Km	9 / 50 Km	9km of rural road bitumen resurfacing completed in September 2020.
→ Length of road renewed or upgraded: 8 Km	1.6 / 8 Km	Upgrades completed in the quarter include Byangum Road, Condong Street, Nullum Street, Park Street, Eviron Road, Acacia Street, James Street, and Dulguigan Road realignment
→ Length of new footpath and cycleway constructed by council: 1.5 Km	0.51 / 1.5 Km	550m of new footpath constructed at Machinery Drive (loop).
→ Length of footpath and cycleway repaired/replaced: 1 Km	0.15 / 1 Km	180m2 of defective footpaths repaired or replaced this quarter.
→ Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues: 10 Meetings	4 / 10 Meetings	4 meetings
→ 3.3.4 Roads, Traffic, Footpaths and Cycleways Projects: 100%	39.29 / 100%	
→ Update Tweed Road Development Strategy: 100%	100 / 100%	Updated Strategy adopted 6 December 2018.

→ Tweed Road Contribution Plan review: 100%	5 / 100%	Tweed Road Development Strategy (TRDS) adopted 6 December 2018. Review of contributions plan, incorporating the works program from the TRDS is underway.
→ Northern Rivers Rail Trail (Murwillumbah to Crabbes Creek): 100%	0 / 100%	A precondition to finalising the design and construct tender process for the rail trail is the completion of a funding deed between the Council and NSW Government. The Department of Premier and Cabinet has reconfirmed their commitment to providing a funding deed and anticipated this would occur around mid 2020 however there is presently no clear indication as to when this will occur.
→ Apply for and implement projects for Federal and State Road safety/Blackspot grants 0 Applications	0 / 0 Applications	Council has been offered over seven million dollars under the Federal Black Spot and Safer Roads NSW Funding Programs. This includes road safety improvements on Tweed Valley Way, Clothiers Creek Road, Kennedy Drive, Numinbah Road and Limpinwood/Zara Roads. The projects are to be completed by June 2021, except Numinbah Road, where the funding is to be split equally over two years. All projects are 100% funded and aim to reduce crash risk and severity on roads that have a poor crash history. Projects are all in progress.
→ Implement footpath works recommended by the Pedestrian Access and Mobility Plan (PAMP): 100%	37 / 100%	Council has supported the allocation of road safety and developer contribution budget to review the Bike Plan and PAMP. Tender documents to be prepared in Late October 2020 and plan to commence development in early 2021. The following new footpaths have/are being installed from the PAMP through the 2020-2021 footpath delivery program: Machinery Drive loop, Tweed Heads South- complete Monarch Drive, Kingscliff - in progress Queen Street, Fingal - cultural heritage approvals required that may delay this project. A missing link in Frances Street, Tweed Heads has been identified for construction if Queen Street can not be delivered this year due to time, budget or cultural heritage constraints.
→ Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Car Parking Study: 100%	30 / 100%	Report on parking requirements for small business completed. Parking incentives in Murwillumbah extended by 12 months.
→ Review Tweed Bike Plan (subject to grant funding): 100%	3 / 100%	Council has supported allocation of budget to engage a consultant to review the Tweed Bike Plan and PAMP. Tender documents to be prepared in Late October and development of plan to commence in early 2021.
→ 3.3.4.A Rehabilitation (i.e. returns the road to an "as new" state, the capacity of the road does not change): 100%	76.8 / 100%	
→ Banora Point - Leisure Drive - Roundabout to Greenway Dr.: 100%	100 / 100%	Project complete.
→ Banora Point - Mariners Crescent: 100%	100 / 100%	Project complete.
→ Banora Point - Old Ferry Road: 100%	100 / 100%	Project complete.
→ Banora Point - Pioneer Parade: 100%	100 / 100%	Project complete.
→ Banora Point - River Road: 100%	100 / 100%	Project complete.
→ Byangum - Kyogle Road: 100%	100 / 100%	Project complete.
→ Chinderah - Morton Street: 100%	100 / 100%	Project complete.
→ Duranbah - Duranbah Road: 100%	100 / 100%	Project complete.
→ Farrants Hill - Farrants Road: 100%	100 / 100%	Project complete.
→ Murwillumbah - Brisbane Street: 100%	100 / 100%	Project complete.

→ Murwillumbah - Charles Street: 100%	100 / 100%	Project complete.
→ Murwillumbah - Prince Street: 100%	100 / 100%	Project complete.
→ Murwillumbah - William Street: 100%	100 / 100%	Project complete.
→ South Murwillumbah - Smith Street: 100%	100 / 100%	Project complete.
→ Terranora - Mahers Lane: 100%	100 / 100%	Project complete.
→ Tweed Heads - Enid Street: 100%	100 / 100%	Project complete.
→ Tweed Heads South - Agnes Street: 100%	100 / 100%	Project complete.
→ Tweed Heads South - Cox Drive: 100%	100 / 100%	Project complete.
→ Tweed Heads South - Fraser Drive: 100%	100 / 100%	Project complete.
→ Back Creek - Brays Creek Road: 100%	100 / 100%	Project complete.
→ Banora Point - Johnson Street: 100%	100 / 100%	Project complete.
→ Banora Point - Terranora Road (Pacific Drive): 100%	100 / 100%	Project complete.
→ Banora Point - Terranora Road (Fraser Drive): 100%	100 / 100%	Project complete.
→ Bilambil - Urliup Road: 100%	100 / 100%	Project complete.
→ Casuarina - Casuarina Way: 100%	100 / 100%	Project complete.
→ Kielvale - Reserve Creek Road: 100%	100 / 100%	Project complete.
→ Murwillumbah - Baker Street: 100%	100 / 100%	Project complete.
→ North Tumbulgum - McAuleys Road: 100%	100 / 100%	Project complete.
→ Piggabeen - Green Valley Way: 100%	100 / 100%	Project complete.
→ Piggabeen - Piggabeen Road: 100%	100 / 100%	Project complete.
→ Pottsville - Tweed Coast Road: 100%	100 / 100%	Project complete.
→ Tweed Heads - Florence Street: 100%	100 / 100%	Project complete.
→ Tweed Heads - Keith Compton Drive: 100%	100 / 100%	Project complete.
→ Tweed Heads - Park Street: 100%	100 / 100%	Project complete.
→ Tweed Heads - Powell Street: 100%	100 / 100%	Project complete.
→ Tweed Heads - Solander Street: 100%	100 / 100%	Project complete.
→ Tweed Heads South - Fraser Drive: 100%	100 / 100%	Project complete.
→ Tweed Heads West - Blue Waters Crescent: 100%	100 / 100%	Project complete.

→ Tweed Heads West - Piggabeen Road: 100%	100 / 100%	Project complete.
→ Banora Point - Leisure Dr. - Tennis Court to Roundabout: 100%	100 / 100%	Project complete.
→ Burringbar - Burringbar Rd: 100%	100 / 100%	Project complete.
→ Dulguigan - Dulguigan Rd: 100%	100 / 100%	Project complete.
→ Eungella - Hidden Valley Rd: 100%	100 / 100%	Project complete.
→ Eungella - Tyalgum Rd: 100%	100 / 100%	Project complete.
→ Eviron - Eviron Rd: 100%	50 / 100%	Section 1 of 2 complete.
→ Kingscliff - Marine Pde: 100%	100 / 100%	Project complete.
→ Murwillumbah - Byangum Rd: 100%	100 / 100%	Project complete.
→ Murwillumbah - Charles St: 100%	100 / 100%	Project complete.
→ Murwillumbah - George St: 100%	100 / 100%	Project complete.
→ Pottsville - Overall Dr.: 100%	100 / 100%	Project complete.
→ Tweed Heads - Frances St: 100%	0 / 100%	Project deferred to 2020/2021 financial year.
→ Tweed Heads - Miles St: 100%	100 / 100%	Project complete.
→ Tweed Heads - Mugga Wy: 100%	100 / 100%	Project complete.
→ Tweed Heads - The Quarterdeck: 100%	100 / 100%	Project complete.
→ Tweed Heads Sth - Acacia St: 100%	100 / 100%	Project complete.
→ Tweed Heads Sth - James Rd: 100%	100 / 100%	Project complete.
→ Tyalgum - Brays Creek Rd: 100%	100 / 100%	Project complete.
→ Banora Point - Leisure Dr. - Woodlands Dr to Fraser Dr.: 100%	0 / 100%	
→ Cabarita Beach - Tweed Coast Rd: 100%	0 / 100%	
→ Carool - Glengarrie Rd: 100%	0 / 100%	
→ Cobaki - Cobaki Rd: 100%	0 / 100%	
→ Kingscliff - Pearl St: 100%	0 / 100%	
→ Kingscliff - Rob Roy Cres: 100%	10 / 100%	Construction commenced.
→ Murwillumbah - Byangum Rd: 100%	0 / 100%	
→ Pottsville - Buckingham Dr: 100%	100 / 100%	Project complete.
→ Pottsville - Edward Ave: 100%	100 / 100%	Project complete.
→ Pottsville - Pottsville Rd: 100%	0 / 100%	
→ South Murwillumbah - Lundberg Dr: 100%	0 / 100%	
→ Stokers Siding - Smiths Creek Rd: 100%	0 / 100%	

→ Tweed Heads - Empire Ln: 100%	0 / 100%	
→ Tweed Heads Sth - Enterprise Ave: 100%	0 / 100%	
→ Tweed Heads Sth - Traders Wy: 100%	0 / 100%	
→ Tweed Heads West - Scenic Dr: 100%	0 / 100%	
→ Tweed Heads West - Gollan Dr: 100%	0 / 100%	
→ Urliup - Urliup Rd: 100%	0 / 100%	
→ 3.3.4.B Upgrading program (adds to the road so as to increase its capacity): 100%	87.89 / 100%	
→ Murwillumbah - Wollumbin Street - Brisbane St to Commercial Rd: 100%	100 / 100%	Project complete.
→ Kynnumboon - Tomewin Road - Numinbah Rd to Middle Straight: 100%	100 / 100%	Project complete.
→ Terranora - Terranora Road: 100%	100 / 100%	Project complete.
→ Bray Park - Park Avenue: 100%	100 / 100%	Project complete.
→ Kynnumboon - Tomewin Road - Middle Straight to cane drain: 100%	100 / 100%	Project complete.
→ Mount Burrell - Kyogle Road - 40k sign to Coalmine Rd: 100%	100 / 100%	Project complete.
→ Murwillumbah - Condong Street: 100%	100 / 100%	Project complete.
→ Murwillumbah - Wollumbin Street - Riverview St to Nullum St: 100%	100 / 100%	Project complete.
→ South Murwillumbah - Wardrop Street: 100%	100 / 100%	Project complete.
→ Tyalgum - Brays Creek Road: 100%	100 / 100%	Project complete.
→ Mount Burrell - Kyogle Road - Property 3933 to 3759: 100%	100 / 100%	Project complete.
→ Murwillumbah - Kyogle Road - Town Entry to Park Avenue: 100%	100 / 100%	Project complete.
→ Murwillumbah - Dorothy St: 100%	100 / 100%	Project complete.
→ Murwillumbah - Mooball St: 100%	30 / 100%	Storm water part of works complete. Roadworks scheduled for December 2020/January 2021 school holidays.
→ South Murwillumbah - McMillan St: 100%	100 / 100%	Project complete.
→ Tweed Heads - Adelaide St: 100%	40 / 100%	Construction commenced.
→ Kunghur - Kyogle Road - Mebbin Springs Intersection: 100%	100 / 100%	Project complete.
→ South Murwillumbah - Alma St: 100%	0 / 100%	
→ Mount Warning - Mount Warning Rd: 100%	100 / 100%	Project complete.
→ 3.3.4.C Roads to Recovery Program: 100%	73.33 / 100%	
→ Banora Point - Darlington Drive: 100%	100 / 100%	Project complete.
→ Banora Point - Fraser Drive: 100%	100 / 100%	Project complete.
→ Banora Point - Leisure Drive: 100%	100 / 100%	Project complete.

→ Bogangar - Cabarita Road: 100%	100 / 100%	Project complete.
→ Nobbys Creek - Blackwoods Road: 100%	100 / 100%	Project complete.
→ Numinbah - Numinbah Road - Pat Smiths Crossing: 100%	100 / 100%	Project complete.
→ Dunbible - Stokers Road: 100%	100 / 100%	Project complete.
→ Murwillumbah - Nullum Street: 100%	100 / 100%	Project complete.
→ Tweed Heads - Boyd Street: 100%	100 / 100%	Project complete.
→ North Tumbulgum - Dulguigan Road: 100%	100 / 100%	Project complete.
→ Eviron - Tweed Valley Way: 100%	100 / 100%	Project complete.
→ Bilambil Heights - Scenic Drive: 100%	0 / 100%	
→ Numinbah - Numinbah Road - #2384 to Qld Border: 100%	0 / 100%	
→ Stokers Siding - Tweed Valley Way: 100%	0 / 100%	
→ Tumbulgum - Tweed Valley Way: 100%	0 / 100%	
→ 3.3.4.D Bridges: 100%	62.5 / 100%	
→ Crystal Creek - Korn's Bridge: 100%	0 / 100%	RMS Project that is currently not funded and unlikely to proceed.
→ Dunbible - Richards Dev: 100%	100 / 100%	Project complete.
→ Terragon - Palmers Road: 100%	100 / 100%	Project complete.
→ Cobaki - Cobaki Rd: 100%	50 / 100%	Project started.
→ 3.3.4.E Footpaths: 100%	90.8 / 100%	
→ Tweed Heads South - Dry Dock Road: 100%	100 / 100%	Project complete.
→ Tweed Heads South - Machinery Drive: 100%	100 / 100%	Project complete.
→ Kingscliff - Orient Street: 100%	100 / 100%	Project complete.
→ Kingscliff - Marine Parade: 100%	100 / 100%	Project complete.
→ Burringbar - Greenvale Circuit: 100%	100 / 100%	Project complete.
→ Tweed Heads South - Dry Dock/ Fraser: 100%	100 / 100%	Project complete.
→ Tweed Heads - Enid St: 100%	100 / 100%	Project complete.
→ Banora Point - Greenway Dr: 100%	100 / 100%	Project complete.
→ Tweed Heads - Florence St: 100%	100 / 100%	Project complete.
→ Tweed Heads - Beryl St: 100%	100 / 100%	Project complete.
→ Tweed Heads - Dry Dock Road: 100%	100 / 100%	Project complete.
→ Tweed Heads South - Heffron St: 100%	100 / 100%	Project complete.

→ Pottsville - Coronation Avenue: 100%	100 / 100%	Project complete.
→ Tweed Heads South - Sullivan Drive: 100%	100 / 100%	Project complete.
→ Murwillumbah - Nullum Street: 100%	100 / 100%	Project complete.
→ Tweed Heads South - Soorley Street: 100%	100 / 100%	Project complete.
→ Tweed Heads - Boyd St: 100%	100 / 100%	Project complete.
→ Tweed Heads South - Machinery Drive: 100%	100 / 100%	Project complete.
→ Fingal - Queen St: 100%	5 / 100%	Environmental assessment done. Advised to find another location for footpath construction. Currently considering Frances Street and Beryl Street, Tweed Heads
→ Kingscliff - Monarch Dr: 100%	11 / 100%	Site visit carried out to determine alignment. Scheduled to start work December 2020.

DP4. Behind the scenes - Providing support to make it happen

→ 4.1 Assurance: 100%	On Track	
→ 4.1.1 Governance: 100%	80.55 / 100%	
→ 4.1.1 Governance Key Performance Indicators: 100%	75.42 / 100%	
→ 4.1.1 Governance Key Performance Indicators: 100%	80 / 100%	
→ Meet records management storage standards: 100% to 100%	100 / 100%	Records management storage for the quarter is in accordance with the standards.
→ Respond to information requests within required timeframes: 100% to 100%	100 / 100%	Information requests for the quarter have been responded to with the required timeframes.
→ Number of public liability/professional indemnity insurance claims resulting in payments above excess: 5 Payment	1 / 5 Payment	One public liability claim above excess paid.
→ Council Policies are reviewed within 12 months of an election: 100%	100 / 100%	Given the postponement of the 2020 local government election, the review of council policies will take place within the 12 months after the 2021 local government elections.
→ 4.1.1 Governance Significant projects/works: 100%	70.83 / 100%	
→ Review of Council Policies: 1 Review	1 / 1 Review	Project completed. Next review scheduled to occur following local government elections.
→ Review of delegations: 1 Review	0.25 / 1 Review	This project has been identified as requiring significant resourcing for work over several months. Within current resources, a piecemeal approach to the review is being undertaken when workloads permit.
→ Business Continuity Management: 100%	40 / 100%	Business Continuity Planning has been impacted by diversion of the dedicated resource to assist the organization through COVID-19. It is anticipated that this work will recommence in late 2020.
→ Enterprise Risk Management Policy and Protocol adoption and implementation: 100%	100 / 100%	Adopted by ERM and Council.
→ Annual Insurance Renewals: 5 Completions	3 / 5 Completions	Renewals for 2020 complete.
→ Embedding Enterprise Risk Management: 2 Completions	2 / 2 Completions	Enterprise Risk and Emergency Management Officer appointed. Enterprise Risk Management Committee established and meets, at least, quarterly. Enterprise Risk Management Policy and Protocol adopted. Enterprise Risk Assessment training completed for key staff. Enterprise Risk Register reviewed and refreshed.
→ 4.1.2 Internal Audit: 100%	80.56 / 100%	

→ 4.1.2 Internal Audit Key Performance Indicators: 100%	61.11 / 100%	
→ Completion of Internal Audit Operation Plan: 90%	30 / 90%	Internal Audit Operation Plan on track for FY 2020/21.
→ Number of Audit, Risk and Improvement Committee meetings held: 4 Meetings	2 / 4 Meetings	Two meetings held in FY 2020/21 (June and September).
→ Internal Audit recommendations not adopted by management 0 Rejection(s)	0 / 0 Rejection(s)	Internal Auditor commenced full time from 1 June 2020. Significant progress has been made to follow up on outstanding management actions.
→ 4.1.2 Internal Audit Significant projects/works: 100%	100 / 100%	
→ Assess and implement legislature affecting local government: 100%	100 / 100%	Internal Audit Charter has been reviewed and adopted. No further guidance on anticipated ARIC Framework has been issued by the OLG.
→ Transition to Audit, Risk and Improvement Committee: 100%	100 / 100%	Revised Audit, Risk and Improvement Committee Charter adopted and calendar and meeting agendas have been updated.
→ Incorporate use of specialised analytics software into the Internal Audit process: 100%	100 / 100%	Software has been implemented and is in use.
→ 4.1.3 Legal Services: 100%	85.67 / 100%	
→ 4.1.3 Legal Services Key Performance Indicators: 100%	85.67 / 100%	
→ Customer satisfaction levels - Establish baseline through survey: 1 Survey	0.57 / 1 Survey	Survey delayed due to COVID 19.
→ Percentage of conveyancing services delivered internally: 100% to 100%	100 / 100%	All conveyancing services are on track. This includes settlement which cannot be done in house as the Government PEXA system must be used and Council is not permitted access.
→ Lease/licencing agreements renewed within client time frames: 100% to 100%	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: 100%	92.74 / 100%	
→ 4.2.1 Fleet Management: 100%	100 / 100%	
→ 4.2.1 Fleet Management Key Performance Indicators: 100%	100 / 100%	
→ Plant utilisation rate: 75% to 75%	98 / 75%	28% of Plant fleet hire has been recouped at the first quarter
→ Council trucks meeting most recent emission standards: 100% to 100%	100 / 100%	100% of all plant and truck purchases meet the current emission standards
→ Renewable energy use at Murwillumbah Depot and workshops: 50% to 50%	75 / 50%	63% Renewable energy use at Murwillumbah Depot workshop and administration office's.
→ 4.2.2 Human Resources and WHS: 100%	70.95 / 100%	
→ 4.2.2 Human Resources and WHS Key Performance Indicators: 100%	72.32 / 100%	
→ Increase participation in health and wellbeing initiatives: 138 Participation(s)	49.68 / 138 Participation(s)	All health & wellbeing initiatives have proceeded in a modified format due to COVID19. Actions/programs included Red 25 blood donation, 10,000 steps walking program, healthy lunch demonstrations, participation in the lunchroom (HIVE) renovation, increase in Allied Health Subsidies, promotion of mental health program and Stress Management Workshops COVID19 has impacted the size and style of events to ensure COVID safe practices however the WHS Team and participants adapted rapidly to ensure that staff had access to virtual programs and supports to maintain positive health and wellbeing.

→ Workers compensation insurance premium (as a percentage of wages cost): 3.5% to 3.5%	3.02 / 3.5%	This percentage is calculated annually. As per the unaudited draft figures for the year ended 30 June 2020, the Workers Compensation Insurance premium was \$1,525,000 and wage cost was \$50,473,000.
→ Staff costs (as a percentage of unrestricted revenue): 50% to 50%	33.5 / 50%	This result is calculated annually. As per the 2019/20 Draft Financial Statements, staff costs were 33.5% of unrestricted revenue.
→ Staff satisfaction level results: 75% to 75%	83 / 75%	A whole of organisation Employee Survey was conducted in partnership with Voice Project in August of this year, with the results communicated to staff in November. The overall satisfaction result as assessed by the question "I would recommend Council as an employer" was 83%. With 5 priority areas identified for action at the Corporate level the next steps are being developed and will be communicated in staff in February. Followup process are also being developed at the Divisional and Business Unit Level.
→ 4.2.2 Human Resources and WHS Significant projects/works: 100%	69.57 / 100%	
→ Workforce Management Plan: 100%	75.9 / 100%	6 of the 10 workforce management initiatives have been completed.
→ Workplace Mental Health: 100%	53.8 / 100%	Mental health first aid training completed. Toolkit developed and brochure promoted. Review commenced for supervisors. Strong focus has been placed on resilience and developing and maintaining positive mental health. Webinars promoted and participated in RUOK Day.
→ Develop and implement strategy to respond to unreasonable customer conduct: 100%	79 / 100%	Unreasonable Customer Conduct Training provider has been sourced. Looking at potential commencement in November 2020
→ 4.2.3 Information Technology: 100%	100 / 100%	
→ 4.2.3 Information Technology Key Performance Indicators: 100%	100 / 100%	
→ Availability of Council's public information services (web, mobile and mapping): 95% to 95%	98 / 95%	There have been no significant unplanned outages of the public facing sites this quarter.
→ 4.2.3 Information Technology Significant projects/works: 100%	100 / 100%	
→ Electronic Payment Gateway Improvements, BPAY for all: 100%	100 / 100%	Project complete.
→ Contact Centre Telephony improvements (Webchat, Social Media integration): 100%	100 / 100%	Project completed. New telephony software successfully installed and operational in the Contact Centre.
→ Investigate feasibility of Public WiFi for sports fields (Youth Strategy): 100%	100 / 100%	Project completed. Fibre is available at only 3 of 12 major facilities. Currently not cost justified.
→ Additional Online Services (e.g.149/603 certificates, smartforms): 100%	100 / 100%	Project complete.
→ 4.2.4 Procurement Services: 100%	100 / 100%	
→ 4.2.4 Procurement Services Key Performance Indicators: 100%	100 / 100%	
→ Tender procurement processes that meet legislative and code of conduct requirements: 100% to 100%	100 / 100%	Tender processes continue to meet legislative requirements and Council policy. A procurement 'toolkit' is now available on the intranet to provide better guidance to staff in all procurement activities
→ All other procurement processes within adopted policy.: 95% to 95%	95 / 95%	Procurement Protocol updated and training package rolled out to all staff to improve compliance