

# Operational Plan Quarterly Review

Tweed Shire Council

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As at 30 September 2021



## 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 2017/2022 Delivery Program and 2021/2022 Operational Plan to 30 September 2021.

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*

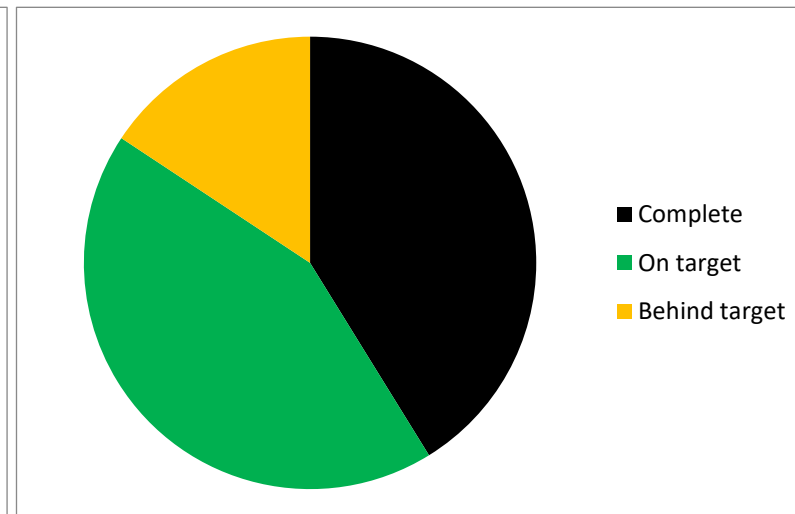
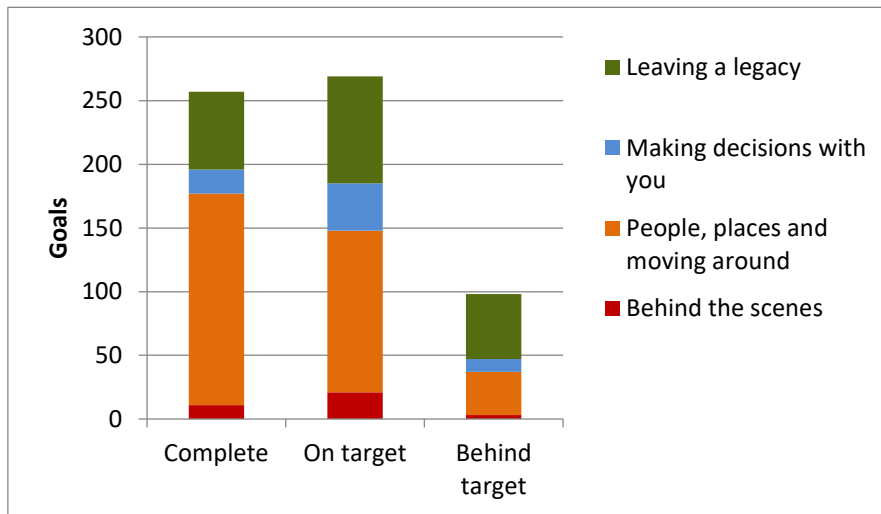
To assess the progress in implementing the Council's 2017/2022 Delivery Program and 2021/2022 Operational Plan, a range of qualitative and quantitative performance measures are being used.



# Organisational Performance

## Delivery Program Activities

Strategic Priority	Completed		Ahead/On target/Not started		Behind schedule or action required	
	No.	%	No.	%	No.	%
Leaving a legacy	61	31%	84	43%	51	26%
Making decisions with you	19	29%	37	56%	10	15%
People, places and moving around	166	51%	127	39%	34	10%
Behind the scenes	11	31%	21	60%	3	9%
<b>Total</b>	<b>257</b>	<b>41%</b>	<b>269</b>	<b>43%</b>	<b>98</b>	<b>16%</b>



## **Highlights for the period**

### **Leaving a legacy - Looking out for future Generations**

#### **1.1 Natural Resource Management**

##### **Feral Deer Alert**

Council joined forces with Lismore and Kyogle councils, and the Tweed and Border Ranges-Richmond Valley Landcare groups, to launch 'The Northern Rivers is on Feral Deer Alert' program. This community awareness campaign aims to prevent feral deer numbers growing out of control in the region, before it's too late.

For more information visit [www.feraldeeralert.com.au](http://www.feraldeeralert.com.au)

##### **Endangered Bush Stone-curlew breeding season began**

The Tweed is one of the few places in NSW to see an annual increase in the breeding population of the endangered Bush Stone-curlew. Once the birds started nesting (end July to early August), temporary fencing and signage was installed across the Tweed Coast to provide a safe space for the birds. A short video was also released to help residents understand the importance of protecting the birds.

For more information visit [www.tweed.nsw.gov.au/bush-stone-curlews](http://www.tweed.nsw.gov.au/bush-stone-curlews)

##### **Tweed Toad Busters**

Council joined forces with not-for-profit community environment group, Watergum to launch the Tweed Toad Busters program aimed at stopping the advance of cane toads on the Tweed Coast before they have a chance to breed and multiply. The citizen science program will run from October 2021 to April 2022 and targets cane toads at every life stage, from tadpole trapping to toad busting.

For more information visit [www.tweed.nsw.gov.au/cane-toads](http://www.tweed.nsw.gov.au/cane-toads)

##### **New artwork and signage portrays rare Glossy black-cockatoos**

To emphasise the need to conserve and protect the Glossy black-cockatoos, Council commissioned artwork from local Bundjalung/Yugambeh artist and graphic designer Christine Slabb and local artist Faith Falkner, to highlight the Glossy's plight. The artwork and informative signage to help people differentiate between the 2 black-cockatoos that visit the area was installed on the toilet block at Robert Dixon Park, Kingscliff.

For more information visit [www.tweed.nsw.gov.au/conserving-cockatoos-curlews](http://www.tweed.nsw.gov.au/conserving-cockatoos-curlews)



## 2 1.2 Asset Protection

New planning controls for flood-prone land came into effect in July to better protect life and property in the event of extreme flooding in the Tweed. The amendments support Council's ability to manage the risk of extreme flooding through improved land planning and development controls.

For more information visit [www.planning.nsw.gov.au/flooding](http://www.planning.nsw.gov.au/flooding)

## 3 1.3 Utility Services

### **Tweed Organics Processing Facility opened**

Tweed residents' food and garden organic waste is now being processed at a new, state-of-the-art facility at the Tweed Recycling and Landfill Centre at Stotts Creek. The \$7 million Tweed Organics Processing Facility turns organic material, collected in green kerbside bins from across the Tweed, into useful compost.

4 For more information, visit [yoursaytweed.com.au/tweed-organics-processing-facility](http://yoursaytweed.com.au/tweed-organics-processing-facility)

## 5 Making decisions with you We're in this together

### 2.2 Engagement

### **NSW Local Government elections postponed**

NSW Local Government elections were postponed by a further 3 months, in response to the NSW COVID-19 outbreak. The election will now take place on Saturday 4 December. This is the second time the election has been delayed, with the 4-year term originally set to expire in September 2020.

For more information visit [www.elections.nsw.gov.au](http://www.elections.nsw.gov.au)

### **New Council website**

Council launched an improved website featuring a new search tool, easy to read content and the site being mobile-friendly so it looks great on all devices. The fresh new look is already proving popular with residents, visitors and businesses and has officially been recognised with a Gold [PlainLanguagePro](#) accreditation.

To see the new website visit [www.tweed.nsw.gov.au](http://www.tweed.nsw.gov.au)



## People, Places & Moving Around - Who we are and how we live

### 3.1 People

#### **Why Leave Town?**

The free Why Leave Town gift card program, jointly launched by Council, the Murwillumbah District Business Chamber and Tweed Tourism Company, is designed to keep money within the local community by encouraging people to shop locally.

Using an EFTPOS-based system, shoppers can purchase a gift card and 'load up' anywhere between \$10 and \$1,000 onto the card. This card can then be used to make purchases of goods or services at participating stores within Murwillumbah.

For more information visit [www.whyleavetown.com/programs/murwillumbah](http://www.whyleavetown.com/programs/murwillumbah)

#### **Expressions of Interest for Community Working Group**

Council is calling for expressions of interest in joining a Community Working Group to provide input and help shape Live and Local Tweed, a project that aims to support the growth of the local live music scene in the Tweed. The project hopes to help the industry thrive by providing more performance spaces, professional development and clear, supportive rules for local performers.

For more information visit [www.yoursaytweed.com.au/live-and-local-tweed](http://www.yoursaytweed.com.au/live-and-local-tweed)

### Places 3.2

#### **Community has their say on future of Norries Headland**

Council sought community input to help shape the future vision and management of Norries Headland at Cabarita Beach on the Tweed Coast. The input will help a Masterplan to improve the quality of public open space and recreation opportunities, protect and conserve public land for future generations and protect the natural environment and cultural values of the iconic headland.

For more information visit [www.yoursaytweed.com.au/norries-head](http://www.yoursaytweed.com.au/norries-head)

#### **Off-leash dog parks in Banora Point and Bray Park**

Residents were asked for their feedback on designs for the Tweed's first fenced off-leash dog parks. The feedback will assist to finalise the concept designs for the dog parks that will be located at John Baker Reserve on Darlington Drive, Banora Point and Bray Park Reserve in Bray Park. Both projects are funded by a \$250,000 Federal Government grant from the Local Roads and Community Infrastructure Program Phase 2.



For more information visit [www.yoursaytweed.com.au/dogparks](http://www.yoursaytweed.com.au/dogparks)

### **Consultation for new playspace for Bilambil Heights**

Residents from Bilambil Heights had their say on the draft concept plan for an upgrade of Coral Street Park including a brand new playspace.

For more information visit [www.yoursaytweed.com.au/coral-street-park](http://www.yoursaytweed.com.au/coral-street-park)

### ***Fight for the Right* exhibition at Tweed Regional Museum**

Tweed Regional Museum's latest exhibition, *Fight for the Right*, highlights the community's response to issues which united and, at times, divided the Tweed. The exhibition includes the personal stories of locals involved in campaigns and their quest to stand up for what they believe is right.

For more information visit <https://museum.tweed.nsw.gov.au/projectsandexhibitions>

### ***Making their mark* exhibition at Tweed Regional Art Gallery**

A new exhibition featuring the work of some of Australia's leading printmakers was installed when the Tweed Regional Gallery & Margaret Olley Art Centre reopened after COVID-19 restrictions eased on 15 September. Drawn entirely from the Gallery's collection, *Making their mark* celebrates the astonishing and powerful medium of printmaking.

For more information visit <https://artgallery.tweed.nsw.gov.au/>

## **3.3 Moving Around**

### **29 road projects were completed or underway in this period**

For more information visit [www.tweed.nsw.gov.au/roads-transport](http://www.tweed.nsw.gov.au/roads-transport)

### **Tweed Pedestrian and Bike Plan consultation**



Council hosted a series of interactive surveys and workshops to seek community input on shaping the Tweed's future pedestrian and bike network. The feedback will be used to inform the development of a new Tweed Pedestrian and Bike Plan – a 10-year action plan for delivering pedestrian and cycling infrastructure across the Shire.

For more information visit [www.yoursaytweed.com.au/pedestrian-and-bike-plan](http://www.yoursaytweed.com.au/pedestrian-and-bike-plan)





## 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%	6	55%	4	36%
Bushland Management	1	14%	5	71%	1	14%
Coastal Management	2	22%	5	56%	2	22%
Environmental Sustainability	1	11%	7	78%	1	11%
Sustainable Agriculture	1	13%	5	63%	2	25%
Waterways (Catchment) Management	2	29%	2	29%	3	43%
Floodplain Management	1	14%	4	57%	2	29%
Stormwater Drainage	13	50%	7	27%	6	23%
Rubbish and Recycling Services	1	8%	8	67%	3	25%
Sewerage Services	13	34%	12	32%	13	34%
Tweed Laboratory	0	0%	2	100%	0	0%
Water Supply	15	38%	15	38%	10	25%
Strategic Land-use Planning	10	50%	6	30%	4	20%
<b>Total</b>	<b>61</b>	<b>31%</b>	<b>84</b>	<b>43%</b>	<b>51</b>	<b>26%</b>

## 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	22%	3	33%	4	44%
Development Assessment	1	20%	3	60%	1	20%
Development Engineering & Assessment	2	67%	0	0%	1	33%
Animal Management	0	0%	5	100%	0	0%
Communications	8	40%	11	55%	1	5%
Contact Centre	6	40%	7	47%	2	13%
Councillor & Civic Business	0	0	3	75%	1	25%
Financial Services	0	0%	5	100%	0	0%
<b>Total</b>	<b>19</b>	<b>29%</b>	<b>37</b>	<b>56%</b>	<b>10</b>	<b>15%</b>

### 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%	2	17%	8	67%
Community Services	2	33%	3	50%	1	17%
Compliance Services	1	25%	3	75%	0	0%
Economic Development	42	36%	6	55%	1	9%
Environmental Health	3	23%	9	69%	1	8%
Events	0	0%	3	100%	0	0%
Life Guard Services	3	43%	4	57%	0	0%
Local Emergency Management	0	0%	3	60%	2	40%
Pest Management	3	60%	2	40%	0	0%
Public Toilets	2	33%	2	33%	2	33%
Tourism	1	25%	2	50%	1	25%
Aquatic Centres	0	0%	3	60%	2	40%
Art Gallery	5	50%	5	50%	0	0%
Auditoria	1	20%	3	60%	1	20%
Holiday Parks	2	33%	2	33%	2	33%
Libraries	4	36%	7	64%	0	0%
Museum	3	30%	6	60%	1	10%
Parks & Gardens	1	20%	4	80%	0	0%
Saleyards	0	0%	3	60%	2	40%
Sporting Fields	1	17%	3	50%	2	33%
Airfield	1	17%	4	67%	1	17%
Construction Services	0	0%	0	0%	1	100%
Design Services	0	0%	2	100%	0	0%
Roads, traffic, footpaths & cycleways	126	73%	42	24%	5	3%
<b>Total</b>	<b>166</b>	<b>51%</b>	<b>127</b>	<b>39%</b>	<b>34</b>	<b>10%</b>

## 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	3	33%	5	56%	1	11%
Internal Audit	2	40%	3	60%	0	0%
Legal Services	1	33%	2	67%	0	0%
Fleet Management	0	0%	4	100%	0	0%
Human Resources & Work Health and Safety	1	14%	4	57%	2	29%
Information Technology	4	80%	1	20%	0	0%
Procurement	0	0%	2	100%	0	0%
<b>Total</b>	<b>11</b>	<b>31%</b>	<b>21</b>	<b>60%</b>	<b>3</b>	<b>9%</b>

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

TWEED SHIRE COUNCIL PLAN

DELIVERY PROGRAM 2017-2021 AND OPERATIONAL PLAN

Goal	Update	Historic Completion
<b>DP1. Leaving a legacy - Looking out for future generations</b>		Nearly There
→ 1.1 Natural Resource Management: 100%		76.13 / 100%
→ 1.1.1 Biodiversity Management: 100%		74.43 / 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%	<p>The 21/22 biodiversity grants program has again been fully subscribed with 33 applications received. Site assessments, works plan and contractor engagement are complete for most projects.</p> <p>Funding committed is for a range of ecological restoration projects including in areas with outstanding biodiversity values such as the shire's coastal catchments and in localities such as Numinbah and Carool. Funding for habitat restoration plans will provide the blueprint for long-term enhancement and protection of diverse and significant habitats. On-ground work will mitigate weed threats to threatened species and will help to protect and rehabilitate the natural environment. Landholder tuition will increase landholder ability to actively manage native habitat.</p> <p>Land for Wildlife registrations continue to increase. Currently 197 properties registered and a further 15 expressions of interest pending assessment.</p> <p>Funding has been secured under the Regional Bushfire Recovery for Multiregional Species and Strategic Projects Program for the Sustaining the Tweed's Flying-Fox Forests project. Six hectares of flying fox habitat will be restored on six private properties to help ensure habitat for grey-headed flying-fox in the shire is sustained in the long-term.</p> <p>A project team has been formed to apply for funding under the NSW Environmental Trust's Flying-Fox Camp Habitat Restoration Program. Funding will be sought to reinstate grey-headed flying-fox habitat on private land on the Rous River. Preliminary administrative, site and restoration methods planning is underway. If successful, the project will begin in March 2022 with site revegetation planned for September 2022. The project is to be delivered as a joint project of the biodiversity and waterways programs.</p>	7 / 7%
→ Number of threatened species for which Council is implementing recovery actions: 20 Species to 20 Species	No change in numbers for the reporting period.	45 / 20 Species

Goal	Update	Historic Completion
→ <b>Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track: 75% to 75%</b>	<p>The Tweed Coast Koala Research Hub at Pottsville is now fully operational and since opening its doors in February 2021, 19 koalas have been vaccinated against chlamydia and looked after at the facility (a total of 373 overnight stays). All relevant licences and research approvals are in place for both Queensland and New South Wales. The facility has been selected as a finalist in the Local Government New South Wales Excellence in the Environment Awards for 2021.</p> <p>5.3 hectares (2515 habitat plants including mid and understorey) of koala habitat has been planted (January to June 2021) and over 21 hectares of current and previous habitat regeneration sites have been maintained over 12 months to June 2021. Site access, preparation and planting works have also commenced at Cudgen Nature Reserve (Johansenn's), West Pottsville, Durambah and Bilambil/Terranora. Council have also assisted with the development of a koala habitat restoration database for all NSW habitat restoration projects which is now live.</p> <p>The 2021 Tweed Coast koala activity assessment is underway. Work started in July and is going well, with approximately 60% of sites completed. Surveys have been done in Billinudgel NR, Pottsville Wetland, Koala Beach and the southern portion of Cudgen Nature Reserve. Koala activity present in approximately 64% of sites surveyed to date.</p> <p>A new koala zone has been installed over an 8 km section of Terranora Road, between Corkwood Rd and Winchelsea Way. The koala zone features 4 pavement treatments, accompanied by traffic signs and was funded through a federal government infrastructure grants program. This section of road has had an increasing number of koala sightings over the past 2-3 years, with 16 koalas either killed, injured or seen crossing this stretch of road in the past 18 months. Unfortunately, two koalas were hit within the first two weeks of the koala zone being installed.</p>	85 / 75%
→ <b>Customer satisfaction rating: 80% to 80%</b>	Customer satisfaction at 90% as per the "Be Our Best" survey.	90 / 80%
→ <b>1.1.1 Biodiversity Management Significant projects/works: 100%</b>		48.86 / 100%
→ <b>Ongoing creation of additional koala habitat on private and public land toward the KPOM target of 200 hectares: 20 Ha</b>	<p>5.3 hectares (2515 habitat plants including mid and understorey) of koala habitat has been planted (January to June 2021) and over 21 hectares of current and previous habitat regeneration sites have been maintained over 12 months to June 2021. Site access, preparation and planting works have also commenced at Cudgen Nature Reserve (Johansenn's), West Pottsville, Durambah and Bilambil/Terranora. Council have also assisted with the development of a koala habitat restoration database for all NSW habitat restoration projects which is now live.</p>	33.8 / 20 Ha
→ <b>Update mapping of vegetation communities: 100%</b>	No further update on this action for the reporting period. Remains subject to identifying budget to complete, assessment of the value of proposed state-wide vegetation mapping and finalisation of the Tweed Coast E-Zone review.	10 / 100%
→ <b>Review of Environmental Zones: 100%</b>	Preliminary exhibition delayed due to postponement of local government elections. Information and supporting materials prepared for the exhibition to be completed in early 2022.	45 / 100%
→ <b>Tweed Flying Fox Camp Management Plan: 100%</b>	Many actions will remain in progress for the life of the plan. A number of plan actions are "as needs" or seasonal.	52 / 100%
→ <b>Prepare a Tweed Shire Biodiversity Strategy: 100%</b>	<p>Preliminary consultation has been completed with program and directorate peers. This consultation has consisted of the presentation of the background, context, proposed structure and approach to the new strategy. This consultation will be extended to key internal and external stakeholders, including council advisory committees during the current quarter.</p> <p>Drafting of proposed goal statements and initial five year action plan has also commenced.</p>	20 / 100%
→ <b>Review and update the Tweed Coast Koala Plan of Management: 100%</b>	Project interrupted due to reallocation of staff resources to finalise the Tweed Coast E-Zone review.	15 / 100%
→ <b>1.1.2 Bushland Management: 100%</b>		70.68 / 100%
→ <b>1.1.2 Bushland Management Key Performance Indicators: 100%</b>		98.03 / 100%

The annual Bitou Bush aerial survey has been completed and mapping is being prepared to share with the Bitou Bush Biosecurity Zone Management Group. The results of the aerial survey are being used to direct resources for Bitou Bush control on Council land and within the Tweed Coast Regional Crown Reserve. Council as a land with legislative obligation to control Bitou Bush under the NSW Biosecurity Act.

Funding for 'Control of priority weeds between Fingal Head and Pottsville on the Tweed Coast' under the NSW Government's Crown Reserves Improvement Fund is being expended in priority conservation areas, with works to be completed by December 2021. This program supports the work of the six volunteer dune and coast care groups. An application under the Crown Reserve Improvement Fund Program was also submitted for 2022 for control of priority biosecurity and environmental weed species in the Tweed Coast Regional Crown Reserve to the value of \$26,400.

Ecological restoration projects in high conservation value reserves within Council's bushland estate have been completed for the 2020/21 year and new contracts have been issued to bush regeneration contractors for the 2021/22 year. Due to ongoing committed funding, great restoration and conservation outcomes are being made in Council's koala reserves at the Pottsville Wetland, Pottsville Environment Park and Koala Beach; Critically Endangered Littoral Rainforest remnants and Subtropical Rainforest, Coastal Wetland and Coastal Riparian communities in Tweed Heads, Tweed Coast and Murwillumbah.

2000+ trees, shrubs, and groundcovers have been planted to create a lowland rainforest riparian corridor linking rainforest remnants at Cudgerie Bushland Reserve, Cudgera Creek. This reserve, dedicated to Council in 2019, covers an area of 10ha and includes a mix of cleared grazing land and remnant and regenerating native forest. Outcomes include improved water quality to coastal catchments, improved connectivity of habitat for flora and fauna and restoration of Lowland Subtropical Rainforest. This project will also contribute to other restoration, revegetation and threat abatement actions being undertaken concurrently at this reserve, with planning now underway for additional flying-fox and koala habitat creation using funds through a DPIE Flying-fox grant program.

The Tweed Shire Asset Protection Zone Audit has been completed and all reports, mapping and data submitted by Eco Logical Australia. The audit was a highly useful exercise and will significantly assist to improve management of APZs through providing an objective, standards based risk assessment of the APZs consistent with all relevant legislative provisions. The audit results will now be used to develop a prioritised plan of works required to address the management priorities identified.

Community education was highlighted as an important requirement throughout all sites and this will be explored further in cooperation with NSW Rural Fire Service and the Far North Coast Bush Fire Management Committee. This project was funded through the NSW Office of Local Government under the "Bushfire Resilience and Recovery Program".

Over 30 kilometres of bushfire APZ along the Tweed Coast, throughout Tweed Heads and surrounding suburbs, and in Murwillumbah and Bray Park have been treated for mechanical hazard reduction, assessed for compliance and hazard reductions activities reported as required under the FNC Bush Fire Risk Management Plan, prior to the commencement of the bush fire danger period (1 September). The Bushland Officer has also undertaken training in the new RFS 'Guardian' program, a multi-agency, spatial, bush fire risk information system, to replace the legacy BRIMS (Bush Fire Risk Information Management System).

The recent lock-downs and associated home schooling has seen a significant surge in the creation of unauthorised mountain bike jump trails in Council's bushland estate across the whole LGA. Creation of these trails has seen associated environmental damage including damage to vegetation, significant soil disturbance, littering, conflict with bushland restoration activities, and potential damage to Aboriginal Cultural Heritage, Threatened Ecological Communities and State protected Coastal Wetlands. This issue has required additional staff time and resourcing to assess damage, respond to multiple and ongoing Customer Service Requests from residents concerned about environmental and social impacts, monitor areas and attempt to remediate impacted bushland. S&E staff are working with P&AC staff to find appropriate solutions to this tricky issue.

In addition to mountain bike jump trails, increased levels of unauthorised riding of unregistered motorbikes in the Round Mountain/Bogangar and Pottsville areas is also causing damage to Council's bushland estate. This is a cross-tenure issue, affecting not only Council land but NPWS Estate and

	Update	Historic Completion
	<p>privately owned bushland and also causing safety issues on Council's road and path network. Consequently, a joint compliance program is being investigated in conjunction with NSW National Parks and Wildlife Service and NSW Police.</p> <p>Cat monitoring and trapping was undertaken in Wildlife Protection Areas and HCV bushland on the Tweed Coast. Up to ten individually identifiable cats were detected at eight camera locations set up at priority locations. Most cat records were recorded during the night, however, evidence of cats hunting during daylight hours was recorded, including domestic cat carrying prey. A comprehensive cage cat trapping program was carried out in response to the monitoring in April to July 2021. This trapping program resulted in the capture of two cats at Pottsville Environment Park, including 1 feral cat that was euthanised.</p> <p>A fox control program was implemented on the Tweed Coast including works on the Tweed Coast Regional Crown Reserve, HCV bushland surrounding Koala Beach Estate, Pottsville Wetland, Pottsville Environment Park and Cudgerie Bushland Reserve.</p>	
→ Percentage of Asset Protection Zones maintained: 95% to 95%	Over 30 kilometres of bushfire APZ along the Tweed Coast, throughout Tweed Heads and surrounding suburbs, and in Murwillumbah and Bray Park have been treated for mechanical hazard reduction, assessed for compliance and hazard reductions activities reported as required under the FNC Bush Fire Risk Management Plan, prior to the commencement of the bush fire danger period (1 September). The Bushland Officer has also undertaken training in the new RFS 'Guardian' program, a multi-agency, spatial, bush fire risk information system, to replace the legacy BRIMS (Bush Fire Risk Information Management System).	100 / 95%
→ Cost per hectare of bushland management actions: \$445 to \$445	No further progress on this action for the reporting period.	410 / \$445
→ Change in the extent of Bitou bush in the Tweed Coastal Reserve 0%	The annual Bitou Bush aerial survey has been completed and mapping is being prepared to share with the Bitou Bush Biosecurity Zone Management Group. The results of the aerial survey are being used to direct resources for Bitou Bush control on Council land and within the Tweed Coast Regional Crown Reserve. Council as a land with legislative obligation to control Bitou Bush under the NSW Biosecurity Act.	0 / 0%
→ 1.1.2 Bushland Management Significant projects/works: 100%		43.33 / 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	The Tweed Shire Asset Protection Zone Audit has been completed and all reports, mapping and data submitted by Eco Logical Australia. The audit was a highly useful exercise and will significantly assist to improve management of APZs through providing an objective, standards based risk assessment of the APZs consistent with all relevant legislative provisions. The audit results will now be used to develop a prioritised plan of works required to address the management priorities identified. Community education was highlighted as an important requirement throughout all sites and this will be explored further in cooperation with NSW Rural Fire Service and the Far North Coast Bush Fire Management Committee. This project was funded through the NSW Office of Local Government under the "Bushfire Resilience and Recovery Program".	0.1 / 2 Total
→ Community engagement activities promoting the values of council's Bushland Reserves: 4 Event	No further progress on this item for the reporting period	1 / 4 Event
→ 1.1.3 Coastal Management: 100%		66.25 / 100%
→ 1.1.3 Coastal Management Key Performance Indicators: 100%		82.5 / 100%
→ Percentage of Coastal Management Program actions complete or on track: 90%	<p>The priority projects completed include: Kingscliff foreshore seawall construction; dune reconstruction and sand nourishment (noting there has been little to no coastal erosion events for the past few years); annual allocation for seawall maintenance; employment of a coastal ranger; and development of a management plan for threatened species on public land.</p> <p>Outstanding actions include development of a rolling vegetation easement behind coastal dunes and review of off-leash and prohibited dog access areas. These are to be transferred over to the Tweed Coastal Management Program.</p>	90 / 90%



Goal	Update	Historic Completion
→ Median annual condition rating of beach access ways and viewing platforms: 3.5 Rating to 3.5 Rating	Funding through the Local Roads and Community Infrastructure Grants program will see \$300,000 invested in upgrades to beach access infrastructure over the 3rd and 4th quarters of 2021. This will raise the condition of infrastructure in many locations.	3.5 / 3.5 Rating
→ Median annual condition rating of boating and foreshore facilities: 3.5 Rating to 3.5 Rating	Work funded in several locations through Local Roads and Community Infrastructure grants will improve facility condition in many locations, however given the large number of facilities there is still a large amount of work to do to increase condition, convenience and amenity of all facilities.	3.5 / 3.5 Rating
→ Number of Dunecare volunteer person hours worked each year: 6k Hours	Dunecare groups mostly fully operational with restrictions on hosting groups and maintaining limitations on numbers under current public health orders. Fingal Head Coastcare managing construction of walk tracks on Fingal Headland.	1.8k / 6k Hours
→ 1.1.3 Coastal Management Significant projects/works: 100%		50 / 100%
→ Deliver priority actions from Waterways Infrastructure Asset Management Plan: 100%	<p>Major repair and renewal works are being planned for a range of facilities with funding from the local roads and community infrastructure grants program. This will include repairs to rock revetment at Anchorage Islands, and major maintenance at several of Councils timber wharves. Major works are also planned for timber decking at Anchorage Islands, and a renewal of Foysters Jetty on Terranora Inlet.</p> <p>As of October, works for most projects are in a procurement phase. In the case of Anchorage Island rock revetment repairs, work commencement is being delayed by the process of obtaining a Crown Lands License.</p>	30 / 100%
→ Develop Tweed Coastline Management Program: 100%	<p>The draft cliff instability report is complete, any identified high priority risks will be included in the coastal management program actions.</p> <p>The brief for the coastal hazards update is being reviewed by NSW Department of Planning, Industry and Environment.</p>	40 / 100%
→ Implement Tweed Coastline Management Program: 100%	Maintenance works on Norries Headland almost complete, access stair replacements at Casuarina programmed following summer school holidays. Dog poo bins being installed and dog on-leash behaviour change program trial begin planned for holiday season.	30 / 100%
→ 1.1.4 Environmental Sustainability: 100%		86 / 100%
→ 1.1.4 Environmental Sustainability Key Performance Indicators: 100%		100 / 100%

Goal	Update	Historic Completion
<p>→ <b>Percentage of Environmental Sustainability Prioritisation Strategy (ESPS) initiatives completed or on track: 75% to 75%</b></p>	<p>Key updates provided by action owners include:</p> <ul style="list-style-type: none"> <li>- That construction of the organics processing facility has been completed and the site is now fully operational</li> <li>- Integrating public transport with Gold Coast has been raised with key stakeholders and acknowledged in the Northern Rivers Regional Transport Plan and draft North Coast Regional Plan. State government funding has been provided for a Tweed Multimodal Corridor Study and a Transport Plan Plan which have commenced.</li> <li>- The review of the A5 Subdivision Manual is on hold due to COVID and awaiting the outcome of the State Design and Plan SEPP in late 2021</li> <li>- The Tweed Coast Koala Research Hub at Pottsville is now fully operational and since opening its doors in February 2021, 19 koalas have been vaccinated against chlamydia and looked after at the facility (a total of 373 overnight stays).</li> <li>- The 2021 Tweed Coast koala activity assessment is underway with approximately 60% of sites completed and koala activity present in approximately 64% of sites.</li> <li>- Biodiversity and waterways management on private land: 197 properties are registered for Land for Wildlife and a further 15 expressions of interest are pending assessment.</li> <li>- Public bushland management: Bitou Bush aerial survey is complete and mapping underway to direct control funding. Control of priority weeds continues in priority conservation areas in the Fingal Head to Pottsville Crown Reserve. Over 30km of bushfire Asset Protection Zones have been treated for mechanical hazard reduction prior to the 1 September commencement of the bush fire danger period.</li> </ul>	<p>75 / 75%</p>
<p>→ <b>Annual reduction in Council greenhouse gas emissions (specific target to be set pending Renewable Energy Action Plan completion) 0%</b></p>	<p>Council's greenhouse gas emissions reduced by 1,225 tonnes CO2-e, 6% overall compared to the previous year. The changeover to LED streetlights has achieved a 15% reduction in streetlights' grid electricity use, resulting in a 2% reduction in grid electricity use across all of Council's facilities. Council's contribution of excess solar to the electricity grid also increased, and the purchase of Greenpower during the transition to a new power purchase agreement from offsite solar and wind power generators offset 1,250 tonnes of CO2-e from Council's footprint. Emissions from wastewater treatment plants increased by 233 tonnes CO2-e.</p>	<p>6 / 0%</p>
<p>→ <b>Percentage of Renewable Energy Action Plan initiatives completed or on track: 100%</b></p>	<p>The three active REAP projects are:</p> <ul style="list-style-type: none"> <li>- 604kW Banora Point WWTP: 30% complete. a specialist electrical engineering consultants SEEG and Stralis Energy have now been engaged as co-consultants to provide electrical engineering services and technical support for the procurement and construction phases. The review of the draft technical specification and other technical documents have now commenced to validate the assumptions used to develop the design criteria for the proposed ground mount solar system.</li> <li>- LED light upgrade: All original sites excluding the Bray Park Water (at least 50% complete at this stage) and Banora Point Wastewater Treatment plants are complete. Therefore the total project would now be 90% complete. The remaining treatment plants should be complete by the end of October 2021. The Murwillumbah Civic Centre has been added as a variation and is planned (lights arriving early December 2021) to be complete by early January (say 7/01/2022) with installation occurring as much as possible over the upcoming Christmas shutdown/December low attendance period.</li> <li>- LED Streetlight changeout is 98% complete.</li> </ul>	<p>100 / 100%</p>
<p>→ <b>Total attendance at sustainability program engagement events: 650 People</b></p>	<p>12 nominations have been received for the 2021 Tweed Sustainability Awards, promoting the initiatives and achievements of individuals, schools, businesses, NFP groups, as well as regenerative agriculture practices and protection of wildlife and biodiversity.</p> <p>Over 750 People's Choice votes have been received from the community in support of the nominations. Voting closes 31 October and winners will be announced on Friday 12 November.</p>	<p>750 / 650 People</p>

Goal	Update	Historic Completion
↳ 1.1.4 Environmental Sustainability Significant projects/works: 100%		72 / 100%
↳ Facilitate energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan: 20 Total	<p>604kW Banora Point WWTP: a specialist electrical engineering consultants SEEG and Stralis Energy have now been engaged as co-consultants to provide electrical engineering services and technical support for the procurement and construction phases. The review of the draft technical specification and other technical documents have now commenced to validate the assumptions used to develop the design criteria for the proposed ground-mounted solar system.</p> <p>LED light upgrade: All original sites excluding the Bray Park Water (at least 50% complete at this stage) and Banora Point Wastewater Treatment plants are complete. Therefore the total project would now be 90% complete. The remaining treatment plants should be complete by the end of October 2021. The Murwillumbah Civic Centre has been added as a variation and is planned (lights arriving early December 2021) to be complete by early January (say 7/01/2022) with installation occurring as much as possible over the upcoming Christmas shutdown/December low attendance period.</p> <p>LED Streetlight changeout is 98% complete.</p>	17 / 20 Total
↳ Tweed 'Living for the Future' Home Expo: 100%	<p>Online workshops at the 2020 Sustainable Living Home Expo, have inspired nearly 100 participants to take action to be kinder to the Earth and to reduce their carbon footprint.</p> <p>Across the fourteen online workshops, participants described more than 100 significant ways they can reduce greenhouse gas emissions, save money on food, water, petrol and electricity bills, create comfortable homes, grow productive backyards, encourage native wildlife and strengthen our community's response and resilience to climate change.</p> <p>Among the pledged actions to reduce carbon footprints and support local wildlife were commitments to calculate household carbon footprints, install curtains to produce more efficient heating and cooling and learn more to identify and humanely deal with backyard cane toads.</p>	0 / 100%
↳ Community engagement activities about energy and climate change: 4 Total	<p>12 nominations have been received for the 2021 Tweed Sustainability Awards, promoting the initiatives and achievements of individuals, schools, businesses, NFP groups, as well as regenerative agriculture practices and protection of wildlife and biodiversity.</p> <p>Over 500 People's Choice votes have been received from the community in support of the nominations. Voting closes 31 October and winners will be announced on Friday 12 November.</p>	3 / 4 Total
↳ Climate change adaptation actions implemented consistent with the Tweed Climate Change Action Plan: 100%	<p>Key progress in delivering climate adaptation actions include:</p> <ul style="list-style-type: none"> <li>- Climate Risk Assessment: 80 climate risks described, a review of controls and prioritisation of residual risks is now underway</li> <li>- Bray Park Weir: hinged barrier designs are reviewin concept designs, while geotech and fishway requirements are being analysed.</li> <li>- Bushfire Asset Protection Zones: Over 30 kilometres of bushfire APZ along the Tweed Coast, throughout Tweed Heads and surrounding suburbs, and in Murwillumbah and Bray Park have been treated for mechanical hazard reduction, assessed for compliance and hazard reductions activities reported as required under the FNC Bush Fire Risk Management Plan, prior to the commencement of the bush fire danger period (1 September)</li> <li>- Clarrie Hall Dam raising: A draft EIS is being reviewed and a scope of work to finsih the EIS will be determined. Land purchases are continuing.</li> </ul>	100 / 100%
↳ 1.1.5 Sustainable Agriculture: 100%		77 / 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	<p>No direct land management improvements arising from Sustainable Agriculture Program activities in the first quarter of 2021-2022.</p>	201 / 100 Ha

Goal	Update	Historic Completion
<ul style="list-style-type: none"> <li>→ <b>Percentage of Tweed Sustainable Agriculture Strategy actions complete or on track: 75% to 75%</b></li> </ul>	<p>Implementation of the Tweed Sustainable Agriculture Strategy remains on-track with the delivery of on-going grant projects (Future Drought Fund, National Landcare Program and NSW Environmental Trust grants), roll out of the 2021-2022 Tweed Sustainable Agriculture Small Grants Program, collaboration with other agencies including North Coast Local Land Services and the Southern Cross Universities Regenerative Agriculture Alliance, and provision of one-on-one natural resource management extension advice for landholders.</p>	80 / 75%
<ul style="list-style-type: none"> <li>→ <b>Proportion of rural landholder attendees at sustainable agriculture events for the first time: 25%</b></li> </ul>	<p>On-track. No events held in the first quarter of 2021-2022.</p>	40 / 25%
<ul style="list-style-type: none"> <li>→ <b>1.1.5 Sustainable Agriculture Significant projects/works: 100%</b></li> </ul>		54 / 100%
<ul style="list-style-type: none"> <li>→ <b>Education and engagement workshop and field day series: 4 Total</b></li> </ul>	<p>No workshops or field days conducted in the first quarter of 2021-2022.</p>	6 / 4 Total
<ul style="list-style-type: none"> <li>→ <b>Assist landholders to vegetate agricultural drains and waterways: 10 Total</b></li> </ul>	<p>No additional agricultural drain or waterway revegetation works conducted in the first quarter of 2021-2022.</p>	7 / 10 Total
<ul style="list-style-type: none"> <li>→ <b>Acid Sulphate Soil hotspot identification and remediation: 2 Total</b></li> </ul>	<p>No Acid Sulphate Soil remediation works conducted in the first quarter of 2021-2022.</p>	0 / 2 Total
<ul style="list-style-type: none"> <li>→ <b>Hold a food forum to showcase local agriculture and food opportunities: 1 Total</b></li> </ul>	<p>No Food Forum or plans to conduct such a Forum in the first quarter of 2021-2022.</p>	0 / 1 Total
<ul style="list-style-type: none"> <li>→ <b>1.1.6 Waterways (Catchment) Management: 100%</b></li> </ul>		82.42 / 100%
<ul style="list-style-type: none"> <li>→ <b>1.1.6 Waterways (Catchment) Management Key Performance Indicators: 100%</b></li> </ul>		82.83 / 100%
<ul style="list-style-type: none"> <li>→ <b>Kilometres of riverbank restoration: 5 Km</b></li> </ul>	<p>Two projects are currently being planned for the Oxley River that will see hundreds of metres of vulnerable river bank revegetated and made more resistant to erosion, with consequent improvement in habitat values and water quality.</p> <p>In the Tweed River Estuary near Murwillumbah, commencement of works on two more erosion stabilisation and habitat enhancement projects is currently delayed while Council waits on the issue of licenses from NSW Crown Lands.</p> <p>Large riparian revegetation projects are also being implemented at Fowlers Creek Pumpenbil, and Pipe Clay Creek Tomewin.</p> <p>In this past quarter, the major outcomes achieved will be the 500m of river bank erosion adjacent to the Tweed Valley Way that has been stabilised.</p>	3.75 / 5 Km
<ul style="list-style-type: none"> <li>→ <b>Compliance with NSW Government key water quality standards and objectives: 75% to 75%</b></li> </ul>	<p>Water quality compliance with NSW water quality objectives is monitored across the Shire, with monthly testing at multiple sites from the upper catchment to the coastal creeks.</p> <p>The overall average compliance with water quality objectives for all tests from all sites (2021 reporting period) is 64%.</p> <p>Water quality varies considerably across different parts of the Shire, and over time in response to rainfall and tide. Water quality is best in the lower Tweed River Estuary where it is well flushed by tidal waters. Results are consistently worst within the lower reaches of the creeks flowing into the Cobaki and Terranora Broadwaters. This is due to restricted tidal flushing and poor riparian zone condition in these sub-catchments.</p> <p>The summarised water quality results for the 2020-2021 monitoring period are contained within the Tweed Waterways Report 2021. This information is primarily intended to be used as a community engagement tool. The 2021 report will be released in December 2021. For detailed water quality analysis, data on specific parameters from individual sites should be assessed and interpreted.</p>	68 / 75%

Goal	Update	Historic Completion
↳ 1.1.6 Waterways (Catchment) Management Significant projects/works: 100%		82 / 100%
↳ River Health Grants Program implementation: 100%	<p>no projects are currently being planned for the Oxley River that will see hundreds of metres of vulnerable river bank revegetated and made more resistant to erosion, with consequent improvement in habitat values and water quality.</p> <p>In the Tweed River Estuary near Murwillumbah, commencement of works on two more erosion stabilisation and habitat enhancement projects is currently delayed while Council waits on the issue of licenses from NSW Crown Lands.</p> <p>Large riparian revegetation projects are also being implemented at Fowlers Creek Pumpenbil, and Pipe Clay Creek Tomewin.</p>	70 / 100%
↳ Deliver actions from Tweed Estuary Management Plan: 10%	Works have commenced to stabilise river bank erosion threatening the Tweed Valley Way is six location. At each site, fish habitat enhancement features are being added to rock revetment to optimise the environmental outcomes of works. Work will be completed in December 2021.	4 / 10%
↳ Annual production and distribution of a Tweed catchment water quality report: 1 Total	Work is well advanced on the 2021 water quality report. This year the information will be released using a product call story maps, which will allow for a very high level of content and graphic interest to be provided to the community.	1 / 1 Total
↳ 1.2 Asset Protection: 100%		59.47 / 100%
↳ 1.2.1 Floodplain Management: 100%		49.65 / 100%
↳ 1.2.1 Floodplain Management Key Performance Indicators: 100%		37.5 / 100%
↳ Scheduled inspections of all flood mitigation assets: 2 Inspections	On track	1 / 2 Inspections
↳ Quarterly meetings with Emergency Services, key Government Agencies and community representatives: 4 Meetings	First FMC since COVID held June 2021	1 / 4 Meetings
↳ 1.2.1 Floodplain Management Significant projects/works: 100%		61.8 / 100%
↳ Implementation of the Tweed Valley Floodplain Risk Management Plan: 100%	ongoing	76 / 100%
↳ Implementation of the Coastal Creeks Floodplain Risk Management Plan: 100%	Ongoing	68 / 100%
↳ Implement Murwillumbah CBD flood Study Outcomes: 100%	Ongoing	15 / 100%
↳ Develop and implement community awareness programs: 33%	Annual pre-wet season flood preparedness media campaign imminent	16.5 / 33%
↳ 1.2.2 Stormwater Drainage: 100%		69.29 / 100%
↳ 1.2.2 Stormwater Drainage Key Performance Indicators: 100%		70 / 100%
↳ Proportion of stormwater network inspected 2018/19: 25%	No progress this quarter	25 / 25%
↳ Volume of rubbish collected and removed from the stormwater system: 200 m3	210m3 of materials removed from gross pollutant traps in July-Sept 2021 quarter	455 / 200 m3
↳ 3. Percentage of stormwater pipe repair and replacement program completed: 100%	Midship Court relining of pipe completed July 2021	10 / 100%
↳ 1.2.2 Stormwater Drainage Significant projects/works: 100%		68.57 / 100%
↳ Complete stormwater network asset surveys: 100%	No progress this quarter. Possibility of calling tenders to complete work under investigation	40 / 100%

Goal	Update	Historic Completion
→ Undertake condition surveys of stormwater pipes and pits: 50%	No progress this quarter. Possibility of calling tenders to complete work under investigation	27.5 / 50%
→ Develop and prioritise a forward works program for stormwater asset repairs and replacement based on condition survey results: 50%	No progress this quarter. Possibility of calling tenders to complete survey & condition rating work under investigation	21 / 50%
→ Bogangar - Tamarind Ave - Through property #74: 100%	Project scheduled to commence in January 2022	10 / 100%
→ Burringbar - Greenvale Crt: 100%	Project complete.	100 / 100%
→ Chinderah - Chinderah Bay Dr. Hacienda Holiday P: 100%	Works scheduled to commence in October 2021	10 / 100%
→ Murwillumbah - Mooball St Opposite Mount St Patricks School: 100%	Project complete.	100 / 100%
→ Tweed Heads South - Agnes St Corner of Cox Dr.: 100%	Project complete.	100 / 100%
→ Fingal Head - Main Road: 100%	Project scheduled to commence in February 2022	100 / 100%
→ Bogangar - Tamarind Ave - At property #74: 100%	Project scheduled to commence in January 2022	10 / 100%
→ Pottsville - Tom Merchant Dr.: 100%	Drain construction completed September 2021. Landscaping to be completed	90 / 100%
→ Tweed Heads - Norman St Stanley Ln.: 100%	Project complete.	100 / 100%
→ Fingal Head - Elizabeth St - Corner of Bambery St: 100%	Works scheduled to commence in July 2022	0 / 100%
→ South Murwillumbah - Quarry Road - Opposite property 20: 100%	Works scheduled to commence in March 2022	10 / 100%
→ Tweed Heads - Angela St - Thomson St: 100%	Works scheduled to commence in May 2022	10 / 100%
→ 1.3 Utility Services: 100%		76.12 / 100%
→ 1.3.1 Rubbish and Recycling Services: 100%		51.99 / 100%
→ 1.3.1 Rubbish and Recycling Services Key Performance Indicators: 100%		78.4 / 100%
→ Percentage of Domestic Waste (Red, Yellow and Green bins) diverted from landfill: 60% to 63%	Current diversion rate is at 55.4%. Waste has increased significantly over the covid period with recycling falling with unreported containers leaking to the state based container deposit scheme.	61.68 / 63%
→ Diversion from landfill of all waste received at the tip: 55% to 60%	Council managed 74,363 tonnes of material at the Tweed Recycling and Landfill Centre between 1 July 2020 and 30 June 2021. 32,969 tonnes of material was recycled, and 41,395 tonnes of material was sent to landfill. The recovery rate for this period, based on these figures is 47% which is slightly less than the previous rate of 52%.	60 / 60%
→ Household organics collected for reuse (average kg per household per year): 300 Kg	In the first 12 weeks of 2021/2022 the average quantity of organics collected per property was 108 kg. This would average out to approximately 430 kg per property per bin, which is significantly above the target.	108 / 300 Kg
→ Household recycling product collected for reuse (average kg per household per year): 270 Kg	8,388 Tonnes of comingled recycling was collected from 39,013 recycling services throughout the Tweed between 1 July 2020 and 30 June 2021. This represents an average of 215kg per household of recycling which is below the target of 270 kg per property. The comingled collection service has seen a reduction in tonnages since the introduction of the NSW container deposit scheme. The containers that were previously recycled in the Yellow recycling bins, is now being recycled by the community community via the reverse vending machines throughout the Tweed.	270 / 270 Kg

Goal	Update	Historic Completion
→ Compliance with environmental standards for tip sites: 99% to 99%	Council's monitoring and reporting on the Tweed Landfill and processing licences is up to date with the information published on line.	99 / 99%
→ 1.3.1 Rubbish and Recycling Services Significant projects/works: 100%		25.57 / 100%
→ Stotts Creek Internal roadworks and traffic management: 100%	Planning consent has been granted and necessary steps are being taken to obtain the Construction Certificate before construction works can commence.	21 / 100%
→ Organics Processing Facility: 100%	Construction of the Organics has been completed and the facility was fully operational in August 2021.	100 / 100%
→ Stotts Creek last putrescible cell construction: 100%	Development Consent has been Granted. A tender process has been completed and contracts awarded to Synergy for the landfill cell construction. A conservation area has been established on site in line with the Development consent to offset the tree clearances associated with the development. Synergy commenced work on site in August 2021.	25 / 100%
→ Weighbridge and office upgrade: 100%	Planning consent has been granted and necessary steps are being taken to obtain the Construction Certificate before construction works can commence.	21 / 100%
→ Transfer Station Infrastructure: 100%	Transfer Station development is scheduled to commence after the completion of the front of house development (Weighbridge, Site Office, Car Park, Roundabout).	0 / 100%
→ Site office, amenities, parking, shop: 100%	DA granted for works and detailed designs being finalised for staged development.	12 / 100%
→ Wetland and leachate pond: 100%	The upgrade to the wetland and leachate pond has not yet commenced. This will progress upon completion of the front of house (Weighbridge, Site Office, Car Park and Roundabout).	0 / 100%
→ 1.3.2 Sewerage Services: 100%		76.97 / 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%	10 out of 14 samples exceeded the 90% license limit and 1 exceeded the 100% limit for Thermotolerant Coliforms at Banora Point wastewater treatment plant due to the ongoing problem of recontamination in the effluent ponds from the local wildlife. Compliance levels at the remaining 7 plants is 100%.	48 / 100%
→ Total number of sewer service interruptions per year: 108 Total	There was 1 sewer service interruption during the quarter when 4 meters of gravity main had to be replaced after a sink hole appeared in a backyard in Kingscliff.	1 / 108 Total
→ Total number of odour complaints per year: 37 Complaints	There were 3 odour complaints resolved during the quarter. 1 involved redesigning a manhole vent to reduce any odour and another was an odour cartridge replacement at a sewer pump station. The 3rd was a historical complaint at Murwillumbah waste water treatment plant and was thought to have been from a freshly poured drying bed or the inlet works. It has not reoccurred.	3 / 37 Complaints
→ Percent of wastewater recycled: 15% to 15%	Effluent reuse for irrigation at golf courses increased during the quarter as the weather warmed up and dry season continues.	11.7 / 15%
→ 1.3.2.A Sewerage Services - Mains: 100%		90.2 / 100%
→ Gravity Mains - Relining: 100%	Relining Program is on track.	76 / 100%
→ Gravity Mains - Upgrade/New: 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.	100 / 100%

Goal	Update	Historic Completion
<p>↳ <b>Rising Main - Replacement/New/Upgrade: 100%</b></p>	<p>Lundberg Dv - Currently 95% complete. The project was delayed while TSC was awaiting advice on the required crossing method of the rail corridor(in an attempt to avoid costly under boring). It's been confirmed that pipe jacking is required. A new license application to cross the rail corridor is in the process of being put together and lodged, which includes an additional enveloper pipe for future requirements. Currently scheduled for construction July 2022.</p> <p>Inlet Dv - 250mm x 450m - Designs and Approvals completed, Tender for Under Boring works has closed and is to be assessed and awarded. Scheduled for construction commencement in October 2021.</p> <p>Eunga St - Completed</p> <p>Coast Rd, Casuarina Stage 1 - Completed</p> <p>Divert to Brett St - Completed</p> <p>Beryl St - 250mm x 270m - 90% complete, to be completed by the end of November 2021 (awaiting under bore contractor from QLD, who was held up by border closures).</p> <p>Kings Forest Stage 1 - Designed, Approved, Tendered and Awarded. Construction contractor scheduled to start in November 2021.</p> <p>Kings Forest Stage 2 - Design and Approvals completed. Currently out to tender via Health Infrastructure, for construction by contractor, within the Cudgen Rd/Tweed Coast Rd intersection upgrade package. Current target construction commencement is for the first quarter of 2022, however this is driven/dependent on Health Infrastructures Program and the timing does not currently effect the Kings Forest Development.</p> <p>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 2022</p>	<p>75 / 100%</p>
<p>↳ <b>1.3.2.B Sewerage Services - Pumping stations: 100%</b></p>		<p>96.75 / 100%</p>
<p>↳ <b>Pump Station - Mechanical/Electrical/Civil/Generator upgrade: 100%</b></p>	<p>Martinelli Av SPS 3004 - Mechanical and Electrical upgrade components have been completed. Civil access improvements design completed, ready for review and sign off. Civil access improvements construction scheduled to be completed by mid 2022.</p> <p>Leisure Drive East SPS 3019 - TSC have completed construction of the bypass pit and the SRM replacement works. The pump station control building works is underway (50% complete - by building contractor). Once the building and civil works have been completed, TSC Mechanical &amp; Electrical personnel will install the new switchboard, pumps and pipework. Project scheduled for completion by December 2021.</p>	<p>87 / 100%</p>
<p>↳ <b>Pump Station - Telemetry Upgrades: 100%</b></p>	<p>Pump Station Project is complete.</p> <p>A list of additional Manhole sites are in the process of being risk assessed for installation and telemetry connectivity / suitability of instrumentation type.</p>	<p>100 / 100%</p>
<p>↳ <b>1.3.2.C Sewerage Services - Treatment: 100%</b></p>		<p>50 / 100%</p>
<p>↳ <b>Treatment Plant - Tweed Heads site and Lagoon Remediation - Assessment: 100%</b></p>	<p>Scope of works to be reconfirmed.</p> <p>Stakeholder engagement required.</p> <p>Environmental Assessment and Approvals budgeted in 2021/2022 financial year.</p>	<p>15 / 100%</p>



Goal	Update	Historic Completion
<p>→ <b>Banora Point WWTP 604kW Solar PV System</b></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 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>Planning approval for proposed works has been granted.</p> <p>Essential Energy has now completed preliminary network studies and no significant restrictions have been identified.</p> <p>Final approval to complete works must be obtained from Essential Energy (due to size of proposed solar system). This approval cannot be completed until the final design works have been completed by the contractor.</p> <p>Draft Offer documentation has been drafted including appendices and technical specifications.</p> <p>Due to the size and complexity of the proposed Solar PV system it has been determined that a specialist electrical engineering consultant should be engaged to review tender documents and provide inspection and other support services for the delivery of works. There have been difficulties in procurement of appropriate consulting services for reasonable value and the scope of services has been required to be adjusted. Limitations on access to site due to COVID restrictions have also delayed this engagement. Electrical Consultants SEEG and Stralis Energy have now been engaged as co-consultants to provide electrical engineering services and technical support for the procurement and construction phases.</p> <p>The review of the draft technical specification and other technical documents have now commenced to validate the assumptions used to develop the design criteria for the proposed ground mount solar system.</p> <p>The delivery of the Banora WWTP Solar PV project has been moved to REAP Phase 2 delivery program. Works are now expected to be complete by mid 2022.</p>	<p>Behind</p>
<p>→ <b>Treatment Plant - Plant – Banora Point blower replacement: 100%</b></p>	<p>As of July 6th, notification of 1 month delay for delivery of blowers to site will push the project back. Final commissioning TBC</p>	<p>50 / 100%</p>
<p>→ <b>Hastings Point WWTP Performance upgrade: 100%</b></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>Investigation works completed to determine capacity of existing dune disposal system. Refurbishment of existing dune disposal may be required.</p>	<p>5 / 100%</p>
<p>→ <b>Murwillumbah WWTP Capacity Upgrade: 100%</b></p>	<p>Modelling has been completed and discharge points and effluent quality selected. EPA has been provided with the modelling of river water quality. Council is waiting for their review and concurrence to the discharge locations and quality. The quality of effluent to be discharged will be the same as present with no further nitrogen reduction required.</p> <p>When that is received concepts can be completed and a process chosen</p>	<p>0 / 100%</p>
<p>→ <b>1.3.2.D Sewerage Services - Strategies and plans: 100%</b></p>		<p>62.14 / 100%</p>

Goal	Update	Historic Completion
<p>→ <b>Overflow Abatement Actions - Update: 100%</b></p>	<p>Hydraulic analysis of the Condong sewer system has identified an opportunity to provide new overflow diversion structures along this line (connecting to stormwater) in order to reduce sewer overflows at connected upstream properties. Further analysis is required to determine feasibility.</p> <p>Discussions held with Roads and Stormwater unit who are initiating a drainage study for the Dorothy / William Sts area in Murwillumbah. Also known as the Harwood St sewer pumping station catchment, the investigation area is severely prone to sewer inflow/infiltration which is exacerbated by regular flooding / stormwater inundation. Project managed by R&amp;S and with input from the W&amp;WW Units, it is envisaged that the study will identify solutions to alleviate sewer infiltration/overflow issues in the catchment.</p> <p>Communication planning initiated to facilitate implementation of Recreation St sewer catchment Inflow/Infiltration reduction pilot project.</p>	<p>85 / 100%</p>
<p>→ <b>Strategic Business Plan and actions: 100%</b></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 progressing well. They require amendment and review due to the change in the structure of the Water and Wastewater Units.</p>	<p>95 / 100%</p>
<p>→ <b>Development Standards Review - Wastewater: 100%</b></p>	<p>No further updates due to resourcing challenges (Supervisor's role vacant and recent parental leave).</p>	<p>65 / 100%</p>
<p>→ <b>Policies and Procedures - Review - Wastewater: 100%</b></p>	<p>No new policy development in this period although there will be the development of policies coming out of the water strategies review PRG in relation to recycled water and urban water planning</p> <p>Review of policies and procedures is an ongoing activity</p>	<p>85 / 100%</p>
<p>→ <b>Pottsville West Development Areas - Development and assessment of options for provision of wastewater services: 100%</b></p>	<p>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.</p> <p>As a parallel activity at its meeting of 19 November 2020, Council resolved to allocate this additional Capacity to the proposed Food Hub development, west of the Motorway on Reserve Creek Road, with the following conditions:</p> <ol style="list-style-type: none"> <li>1. The allocation is defined as 100 ET, based on the use of a pressure sewer system limited to a Average Dry Weather Flow (ADWF) of 0.778 L/s with a maximum daily volume of 67.2 kL.</li> <li>2. The development results in local employment generation.</li> <li>3. That a Development application is lodged within 6 months of this resolution.</li> <li>4. That a Development Application is approved within 18 months of this resolution.</li> <li>5. That the development is completed and operational within 4 years of this resolution.</li> <li>6. If any or all of the above conditions are not met Council can reallocate the ETs as it determines.</li> </ol>	<p>5 / 100%</p>
<p>→ <b>Parkes Lane Area Sewerage Scheme: 100%</b></p>		<p>0 / 100%</p>
<p>→ <b>1.3.2.E Sewerage Services - Information systems: 100%</b></p>		<p>62.7 / 100%</p>

Goal	Update	Historic Completion
<p>→ <b>Corporate systems - Improve configuration and management reporting: 100%</b></p>	<p>The new water meter reading platform, Itron Temetra, is now fully operational with customisation complete and initial teething problems resolved. There is a problem with the Panasonic handheld reading devices losing power more quickly than anticipated and this is being followed up with Panasonic. Temetra has significantly improved the efficiency of reading meters, assigning re-reads and identifying anomalies for further investigation.</p> <p>The liquid trade waste improvement project is now about 98% complete. All liquid trade waste approvals have been converted to the new application module in Ci Property &amp; Rating. A procedure for using the new module has been prepared. A small number of changes to automatically generated templates within the module remain to be finalised. All new liquid trade waste approvals are now created in the new application module.</p> <p>Improvement Project within the existing Property and Rating Module of Tech 1 - For sections 305 to 307 of the Water Management Act related processes. This project has commenced and is expected to be implemented by end of March 2021.</p> <p>The majority of other water and wastewater projects have not been included in the Corporate IT Strategy.</p> <p>Alternative procurement and funding arrangements will need to be negotiated.</p> <p>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.</p>	<p>30 / 100%</p>
<p>→ <b>Continued development of field workforce mobile solution: 100%</b></p>	<p>On Track</p>	<p>78 / 100%</p>
<p>→ <b>Improve computer network, systems and management: 100%</b></p>	<p>On Track</p>	<p>95 / 100%</p>
<p>→ <b>Project Management System - Implementation and gateway processes: 100%</b></p>	<p>Initiation and briefing of capital works is becoming more comprehensive with more planning and stakeholder input and review.</p> <p>A new project management framework has recently been rolled out to improve the systems &amp; processes.</p> <p>Further development of processes are occurring for transitioning identified capital items through options and business case development to actual capital project Initiation.</p> <p>Works are also being carried out on capital works scoping and long term risk based capital works program</p>	<p>82 / 100%</p>
<p>→ <b>Business Systems Other - Improve processes and apply Business Intelligence for improved interrogation and reporting: 100%</b></p>	<p>The majority of other water and wastewater projects have not been included in the Corporate IT Strategy due to resource constraints.</p> <p>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.</p>	<p>2 / 100%</p>
<p>→ <b>Investigation of smart metering and intelligent communication networks: 100%</b></p>	<p>The investigation of digital water metering has not commenced yet. It is one of 4 key focus areas for Council's future water efficiency and demand management strategy. Work will commence shortly to scope the project and commence an investigation of needs, technology and to prepare a business case. It is envisaged that this first phase will take up to 12 months to complete.</p>	<p>15 / 100%</p>
<p>→ <b>GIS - Improvements and increased reporting and thematic mapping for period 2017-2020: 100%</b></p>	<p>Multiple changes have been made to the W&amp;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.</p>	<p>100 / 100%</p>

Goal	Update	Historic Completion
↳ Image and photo management - new system implementation: 100%	Internal meeting held to discuss and review brand kit from water & waste water perspective (pro's & con's). Concerns that brand kit did not suit our field staff using tablets as they would still be required to manually upload images. Further investigation into possible solutions will be conducted in Nov 2021.	25 / 100%
→ 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	No changes to number of tests with accreditation in last 3 months.	149.99 / 149 Total
↳ Time taken for reporting test results upon receipt of samples: 10 Day(s) to 10 Day(s)	Slight increase in turnaround time fro reporting due to staffing issues with lock downs and border closures.	5.9 / 10 Day(s)
→ 1.3.4 Water Supply: 100%		75.5 / 100%
↳ 1.3.4 Water Supply Key Performance Indicators: 100% to 100%		100 / 100%
↳ Biological drinking water quality compliance: 100% to 100%	Achieved 100% biological compliance with drinking water quality guidelines during the quarter.	100 / 100%
↳ Total number of water quality complaints per year: 111 Total	12 dirty water complaints were processed this quarter and all were resolved by flushing the nearby mains until the water was clear.	12 / 111 Total
↳ Total number of water service interruptions: 1.32k Properties	During the quarter 28 incidents resulted in 320 interruptions. 86 interruptions were due to repairs to 9 leaking hydrants and 232 interruption occurred in total after 17 pipe breaks. Another interruption was from low pressure being experienced in Terranora for which solutions are being investigated. The other interruption was a historical supply loss at the Tyalgum showgrounds caused by an unscheduled backwash at the nearby water treatment plant.	320 / 1.32k Properties
↳ Residential water consumption (litres per person per day): 160 L/person to 160 L/person	The latest rolling 12 month residential water consumption is at 181L/person/day down 4L from the previous quarter during the coolest period of the year.	185 / 160 L/person
→ 1.3.4.A Water Supply - Mains: 100%		68.29 / 100%
↳ Consumer Connections - New: 350 Properties	52 properties were connected during the period from July to September.	52 / 350 Properties
↳ Reticulation Mains - new/replacement/upgrade: 100%	Alma St - Completed Pearl St - Completed Laura St - Completed Ducat St - Designed and approved. Construction has commenced Tumbulgum Rd - Completed Orient St - Completed Reserve Creek Road - Completed Scenic Dv - Completed Cypress Cres - Completed Charles St and Razorback - Completed Tombonda Rd - 95% completed	90 / 100%
↳ Trunk Mains - new and replacement 2020/21: 100%	Alma Street & Scenic Drive Trunk Mains have been completed and commissioned (May 2021)	100 / 100%

Goal	Update	Historic Completion
→ 1.3.4.B Water Supply - Pumping stations: 100%		100 / 100%
→ Pump Station - Flow Meter Program: 100%	<p>There are no pump station flow meters programed for completion by 30 June 2022.</p> <p>The Marana Flowmeter will now be incorporated in to the chlorine booster project at this site scheduled in 2022/23.</p> <p>Other - the Flow Meter at the bypass of PRV24 at Sea Breeze (Pottsville) has now been constructed and will be commissioned shortly.</p>	100 / 100%
→ Pump Station - New: 100%	Project abandoned. Other options to boost pressures in this zone are available and are to be further investigated.	100 / 100%
→ 1.3.4.C Water Supply - Treatment: 100%		57.5 / 100%
→ Treatment Plant - Uki: 100%	<p>Uki water treatment plant upgrade has been awarded grant funding under NSW Safe and Secure Water program.</p> <p>Construction works were completed in December 2020.</p> <p>Trade Waste Approval has now been received. Section 60 approval has been granted.</p> <p>Commissioning and proof of performance testing works are now completed.</p> <p>The new WTP is now fully operational. A 12 month defects period will conclude in April 2022.</p>	100 / 100%
→ Bray Park WTP – Implementation of adopted Modifications for Waste Streams Discharge: 100%	<p>As at 17 August 2021:</p> <p>The concept design for this option has been prepared by Hunter H2O. Implementation will be managed by Operations and undertaken by Capital Projects.</p> <p>The concept design has been sent to DPIE for consideration. DPIE concur with Council's proposal and have requested we seek formal s60 approval. The approval has been sought.</p>	15 / 100%
→ 1.3.4.D Water Supply - Strategies and plans: 100%		73.82 / 100%
→ Water Supply Link to SEQ - Feasibility: 100%	<p>The feasibility studies are complete. 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.</p> <p>It is unlikely this project will proceed in the near or medium term and hence can be considered complete.</p>	100 / 100%
→ Strategic Business Plan and actions: 100%	<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 progressing well. They require amendment and review due to the change in the structure of the Water and Wastewater Units.</p>	95 / 100%
→ Progressively implement new Drinking Water Management System: 100%	The improvement Plan contains numerous actions which are being progressed in accordance with their priorities and timelines. Recent focus has been the commissioning and integration of the upgraded Uki water treatment Plant into our Drinking Water Management System.	72 / 100%
→ Integrated Water Cycle Management Strategy - 2014 Level 1 funded Actions: 100%	Council adopted the recommendations of the Water Strategies Review PRG on 18 March 2021. One of the recommendations was that the review of the IWCM be informed by the PRG recommendations relating to water supply, demand management and drought management. Work has begun on scoping the IWCM review with a view to engaging a suitable consultant to carry out the review and prepare an updated IWCM strategy. Council will receive part funding (25%) for the review under the State Governments Safe and Secure Water Porgram. It is envisaged that a consultant will be engaged in the second half of 2021. The IWCM review process will involve significant stakeholder engagement.	100 / 100%

Goal	Update	Historic Completion
<p>→ <b>Water Strategies - Reviews - Demand Management, Water Supply Augmentation, Drought Management: 100%</b></p>	<p>A report was presented to Council's meeting of the 18 March 2021 with the following resolutions.</p> <ol style="list-style-type: none"> <li>1. Council adopts the Water Strategies review Project Reference Group (PRG) recommendations as described in this report and the PRG report prepared by the facilitator, Workplace Edge.</li> <li>2. Council proceeds with the implementation of the PRG recommendations as outlined in the Overarching Implementation Steps attached to this Council report with the modification to recommendation 3 to be in line with the PRG recommendations.</li> <li>3. The recommendations of the Water Strategies Review PRG inform the review of Council's Integrated Water Cycle Management Strategy.</li> <li>4. Council thanks the Water Strategies Review PRG for its work.</li> </ol> <p>This project is now complete and the resolutions new projects will be developed from resolutions 1, 2 and 3.</p>	<p>100 / 100%</p>
<p>→ <b>Development standards Review - Water Supply: 100%</b></p>	<p>No further updates due to resourcing challenges (Supervisor's role vacant and recent parental leave).</p>	<p>70 / 100%</p>
<p>→ <b>Policies and Procedures - Review - Water supply: 100%</b></p>	<p>No new policy development in this period although there will be the development of policies coming out of the water strategies review PRG in relation to recycled water and urban water planning</p> <p>Review of policies and procedures is an ongoing activity</p>	<p>85 / 100%</p>
<p>→ <b>Update 2014 Integrated Water Cycle Management Strategy: 100%</b></p>	<p>Council is presently gathering the documents required to inform a new IWCM.</p> <p>A brief for the engagement of a consultant has been prepared for the consultant to undertake a review of the documentation and prepare a position paper for the way forward as required by DPIE.</p>	<p>10 / 100%</p>
<p>→ <b>Water Supply Link to City of Gold Coast – detailed design and construction: 100%</b></p>		<p>0 / 100%</p>
<p>→ <b>Development of additional emergency water supplies concepts: 100%</b></p>	<p>There will be no further studies on groundwater at this stage.</p> <p>Hunter H2O has prepared site selection criteria for the selection of desalination sites. Council identified some 34 sites for investigation. This has been reduced to 3 sites worthy of initial concept development. These sites have been confirmed by Hunter H2O as suitable and Hunter H2O will determine what is required for the development of these sites</p>	<p>80 / 100%</p>
<p>→ <b>1.3.4.E Water Supply - Information Systems: 100%</b></p>		<p>62.7 / 100%</p>

Goal	Update	Historic Completion
<p>→ <b>Corporate systems - Improve configuration and management reporting: 100%</b></p>	<p>The new water meter reading platform, Itron Temetra, is now fully operational with customisation complete and initial teething problems resolved. There is a problem with the Panasonic handheld reading devices losing power more quickly than anticipated and this is being followed up with Panasonic. Temetra has significantly improved the efficiency of reading meters, assigning re-reads and identifying anomalies for further investigation.</p> <p>The liquid trade waste improvement project is now about 98% complete. All liquid trade waste approvals have been converted to the new application module in Ci Property &amp; Rating. A procedure for using the new module has been prepared. A small number of changes to automatically generated templates within the module remain to be finalised. All new liquid trade waste approvals are now created in the new application module.</p> <p>Improvement Project within the existing Property and Rating Module of Tech 1 - For sections 305 to 307 of the Water Management Act related processes. This project has commenced and is expected to be implemented by end of March 2021.</p> <p>The majority of other water and wastewater projects have not been included in the Corporate IT Strategy.</p> <p>Alternative procurement and funding arrangements will need to be negotiated.</p> <p>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.</p>	<p>30 / 100%</p>
<p>→ <b>Continued development of field workforce mobile solution: 100%</b></p>	<p>On Track</p>	<p>78 / 100%</p>
<p>→ <b>Improve computer network, systems and management: 100%</b></p>	<p>On Track</p>	<p>95 / 100%</p>
<p>→ <b>Project Management System - Implementation and gateway processes: 100%</b></p>	<p>Initiation and briefing of capital works is becoming more comprehensive with more planning and stakeholder input and review.</p> <p>A new project management framework has recently been rolled out to improve the systems &amp; processes.</p> <p>Further development of processes are occurring for transitioning identified capital items through options and business case development to actual capital project Initiation.</p> <p>Works are also being carried out on capital works scoping and long term risk based capital works program</p>	<p>82 / 100%</p>
<p>→ <b>Business Systems Other - Improve processes and apply Business Intelligence for improved interrogation and reporting: 100%</b></p>	<p>The majority of other water and wastewater projects have not been included in the Corporate IT Strategy due to resource constraints.</p> <p>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.</p>	<p>2 / 100%</p>
<p>→ <b>Investigation of smart metering and intelligent communication networks: 100%</b></p>	<p>The investigation of digital water metering has not commenced yet. It is one of 4 key focus areas for Council's future water efficiency and demand management strategy. Work will commence shortly to scope the project and commence an investigation of needs, technology and to prepare a business case. It is envisaged that this first phase will take up to 12 months to complete.</p>	<p>15 / 100%</p>
<p>→ <b>GIS - Improvements and increased reporting and thematic mapping for period 2017-2020: 100%</b></p>	<p>Multiple changes have been made to the W&amp;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.</p>	<p>100 / 100%</p>

Goal	Update	Historic Completion
<ul style="list-style-type: none"> <li>↳ <b>Image and photo management - new system implementation: 100%</b></li> </ul>	<p>Internal meeting held to discuss and review brand kit from water &amp; waste water perspective (pro's &amp; con's).</p> <p>Concerns that brand kit did not suit our field staff using tablets as they would still be required to manually upload images.</p> <p>Further investigation into possible solutions will be conducted in Nov 2021.</p>	25 / 100%
<ul style="list-style-type: none"> <li>↳ <b>1.3.4.F Water Supply - Dams &amp; Weirs: 100%</b> <ul style="list-style-type: none"> <li>↳ <b>Clarrie Hall Dam Raising: 100%</b></li> </ul> </li> </ul>	<p>The consultant engaged for the preparation of the EIS is providing drafts of reports addressing the SEARS. A Draft EIS has been submitted and it to be reviewed by an external consultant.</p> <p>There are a number of issues with the EIS including:</p> <ul style="list-style-type: none"> <li>In adequate assessment of climate change risk</li> <li>Lack of assessment of viable alternatives</li> <li>Incorrect species assessment</li> </ul> <p>Further issues are the expiry of the SEARS, changes in determination of biodiversity credits and validity period for flora ad fauna surveys.</p> <p>On completion of the independent review a scope of work to finish the EIS will be determined</p> <p>Due lateness of the EIS and the above issues contract issues have been escalated to the Senior Exec for resolution.</p> <p>Land purchases are continuing with two further properties accepting offers.</p>	61.67 / 100%
<ul style="list-style-type: none"> <li>↳ <b>Bray Park Weir Salt Inundation: 100%</b></li> </ul>	<p>This preliminary phase of this project was complete in June 2020.</p> <p>Please now refer to the Project Titled "Bray Park Weir - Hinged Barrier - Concept Design and Estimate".</p>	100 / 100%
<ul style="list-style-type: none"> <li>↳ <b>Bray Park Weir – Hinged Barrier – Concept design and estimate: 100%</b></li> </ul>		0 / 100%
<ul style="list-style-type: none"> <li>↳ <b>1.3.4.G Water Supply - Reservoirs: 100%</b></li> </ul>		80 / 100%
<ul style="list-style-type: none"> <li>↳ <b>Reservoirs - Re-chlorination: 100%</b></li> </ul>	<p>Project requirements and proposed control philosophies (from W&amp;WW Operations) still to be determined for the re-chlorination sites at:</p> <ul style="list-style-type: none"> <li>• West Pottsville Reservoirs (IWW59)</li> <li>• Water Pump Station 22 (Fraser Drive Banora Point) (WAT68)</li> <li>• Razor Back Reservoir (IWW60)</li> </ul> <p>Confirmation required that these sites are still applicable and require re-chlorination. Subsequent design and construction specifications are then to be produced, in order to go to the market for construction in the 2021/2022 financial year</p>	60 / 100%
<ul style="list-style-type: none"> <li>↳ <b>Reservoirs – Removal of telecommunication equipment: 100%</b></li> </ul>	<p>Approval has been given to a Development Application for the erection of a monopole at Banora Pt. When erected all telecommunication equipment will be removed from the reservoir roof.</p> <p>Lease negotiations with Vodafone have bee completed and Council will enter into an agreement with Vodafone or the monopole and site sheds.</p> <p>Telstra is leading the project to erect a monopole at Kingscliff and are keen to progress this. Telstra has been provided owner's consent to submit a DA for the monopole. A DA has been submitted and will be considered in the new year</p>	80 / 100%
<ul style="list-style-type: none"> <li>↳ <b>1.4 Managing Community Growth: 100%</b></li> </ul>		88.77 / 100%



Goal	Update	Historic Completion
<ul style="list-style-type: none"> <li>↳ 1.4.1 Strategic Land-use Planning: 100%</li> </ul>	<p>Council's Strategic Land-use Planning is determined by resolution of the Council and is intended to deliver on the community expectations and needs of the Shire, as described in the Council's adopted Community Strategic Plan. As a rapidly growing Shire that is transitioning from its historically farm based industry with modest population to a diverse economy with equally diverse and expanding demography it is not surprising that the demand for Council's town planning and building services, among others, are being increasingly over extended. Within this context strategic land-use planning services are being delivered to their fullest extent possible however with a widening area of serviceability and increased demand the result of this is becomingly increasingly less evident at first sight.</p>	88.77 / 100%
<ul style="list-style-type: none"> <li>↳ 1.4.1 Strategic Land-use Planning Key Performance Indicators: 100%</li> </ul>		100 / 100%
<ul style="list-style-type: none"> <li>↳ Number of planning proposals determined within the designated timeframe: 85% to 100%</li> </ul>	<p>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.</p>	100 / 100%
<ul style="list-style-type: none"> <li>↳ Number of major plans or policies accomplished: 2 Total</li> </ul>	<p>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.</p>	2 / 2 Total
<ul style="list-style-type: none"> <li>↳ Cost recovery ratio for developer initiated LEP or DCP based on planning services fees and charges: 75% to 75%</li> </ul>	<p>Fees and Charges are reviewed and updated annually and currently reflect the reasonable costs of Council's strategic planning services.</p>	100 / 75%
<ul style="list-style-type: none"> <li>↳ Projects completed within their estimated budget: 100% to 100%</li> </ul>	<p>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.</p>	100 / 100%
<ul style="list-style-type: none"> <li>↳ 1.4.1 Strategic Land-use Planning Significant projects/works: 100%</li> </ul>		77.54 / 100%
<ul style="list-style-type: none"> <li>↳ Scenic Landscape Strategy: 100%</li> </ul>	<p>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 50% to reflect the work that has been done to-date and the work that remains to be done to prepare the new policy measure. The progression of this work through to completion will be evaluated in early 2022.</p>	50 / 100%
<ul style="list-style-type: none"> <li>↳ Continue to update e-planning and business systems to adapt to and implement NSW State Government Planning Reforms: 100%</li> </ul>	<p>Council is working with the NSW Department of Planning to implement Standard Conditions via the NSW Planning Portal. Standard conditions for dwellings will be utilised by 1 December 2021. Staff are working towards 1 August 2022 for the notices of determination to be prepared in the NSW Planning Portal.</p>	100 / 100%
<ul style="list-style-type: none"> <li>↳ Murwillumbah Main Street Heritage Program: 100%</li> </ul>	<p>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.</p>	100 / 100%

Goal	Update	Historic Completion
→ Voluntary Planning Proposal Policy: 100%	The NSW Planning Department issued an updated Practice Note in February 2021 which broadly defines the purpose, rationale and fundamental principles governing the use of planning agreements as a legitimate planning tool for securing public benefits related to a development proposal (planning proposal) or development application. Given the limited use of these in the Tweed context relative to the demand for other planning services where there is a greater need for resource deployment there is presently no timeframe allocated for the preparation of a policy, in the absence of the Department providing a State-based template. For this reason the task has been marked as completed and any further consideration about preparing a Policy will need to be included at a future, ascertainable, time.	100 / 100%
→ Dunloe Park Release Area Planning: 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 would likely need to 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; and whilst this was previously considered likely to occur by a requested of the landowners early in 2021 this has not materialised. As the staff are unable to progress the masterplan under their own direction and within a reasonable timeframe and with adequate resourcing the project has been marked as completed and any further assistance will need to be reconsidered in 2022.	100 / 100%
→ Tweed Local Growth Management Plan (subject to Council endorsement): 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.	100 / 100%
→ Sustainable Development Program (subject to Council endorsement): 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.	100 / 100%
→ Urban and Employment Land Strategy – Review (subject to Council endorsement): 100%	There has been no Council endorsement to commence this project with this reporting cycle.	100 / 100%
→ Murwillumbah Regional Locality Plan (subject to Council endorsement): 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, owing to other emerging priorities relating to the Rural Lands Strategy (RLS) implementation this new budget allocation is proposed to be deferred and reallocated to support the RLS works and reallocated in the 2021/22 budget review. The project will be held in abeyance until funding and resourcing is available, which is likely to be mid 2022 at the earliest.	10 / 100%
→ Implementation of Rural Villages actions (subject to Council endorsement): 100%	<p>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 and is intended to be carried over to the other rural villages. The Tweed's Rail Trail project is a major initiative that has the potential to fundamentally revitalise / vitalise the rural villages through significant economic leveraging of tourists and day trippers. This project is currently at the tender procurement stage and construction is scheduled to be completed for an opening in December 2022.</p> <p>Further implementation of the RLS Options relating to the Local Growth Management and Housing Study is progressing through a staged procurement process with the shortlisting of preferred tenderers to be reporting to Council by around November 2021.</p>	30 / 100%

Goal	Update	Historic Completion
→ <b>Locality planning for Tweed villages and localities (subject to Council prioritisation): 100%</b>	<p>Council has endorsed / prioritised locality planning for Chinderah and Fingal Head with these plans having been commenced, early public engagement undertaken. While staff had begun evaluating options for streamlining the delivery of fit for purpose policy that meets the Councillors expectations and to addresses identified areas of concern the prevailing demand for the Unit's services is exceeding resource capability and the delivery of the Plans has been affected. The Plans are being held in abeyance and their progression will be reviewed when the Unit's Work Plan is considered by Council.</p>	<p>45 / 100%</p>
→ <b>Implementation of Rural Land Strategy actions (subject to Council endorsement): 100%</b>	<p>This action should be read in conjunction with "Rural Land Strategy Implementation" as they a prima facie or quintessentially one and the same.</p> <p>The adopted Rural Land Strategy has in excess of 120 actions. It will take many years to implement many of these and along the way it may result with some actions becoming redundant while new actions, or related projects, may be identified. Recalibrating by periodic review is part of the process and will assist with the achievement of delivering the overarching objectives of the Strategy. The Implementation Plan is the integral Plan to achieve this, as this will inform and guide prioritisation or advancement of certain actions based on the deliverability from both a resourcing and statutory perspective; it will provide the broad framework for evaluating resource efficiency and sharing across the organisation and the alignment of related organisational projects or works. Preparing the Plan has commenced and was expected to be completed sometime around June 2021. With competing priorities of the Council leading to resource reallocations, for example the prioritisation of some housing related actions being brought forward ahead of the prioritisation of the implementation plan, it is often necessary, although not preferred, to reallocate resources from one task to the another. This often leads to delay and/or inefficiency of delivery overall. The prioritised housing actions are presently being pursued through the preparation of a Local Growth Management and Housing Strategy. This is a significant body of work that will be delivered in partnership with external service providers and as such the first phase of the procurement for professional services is currently being undertaken with an open Expression of Interest to be followed with a short-listed tender process. The award of a service contract is expected to be completed in December 2021.</p> <p>With the implementation of the Strategy actions likely to take upward of 10 years to complete the deadlines and tracker slider associated with this action would be best ignored – it does not provide a meaningful nor accurate representation of the multitude of projects (actions) nor a realistic timeframe for completion.</p>	<p>10 / 100%</p>
→ <b>Implementation of Aboriginal cultural heritage management plan: 75.03%</b>	<p>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. Ongoing routine implementation is now part of established practice with anything over and above this necessitating targeted investigation or review; and there is no scheduling planned for this and will likely need to be supported by a dedicated resource, which is not presently budgeted for. It will be a matter for a future Delivery Plan item and endorsement.</p>	<p>71.81 / 75.03%</p>
<b>DP2. Making decisions with you - We're in this together</b>		<p>Nearly There</p>
→ <b>2.1 Built Environment: 100%</b>		<p>86.53 / 100%</p>
→ <b>2.1.1 Building Certification: 100%</b>		<p>86.25 / 100%</p>
→ <b>2.1.1 Building Certification Key Performance Indicators: 100%</b>		<p>100 / 100%</p>
→ <b>Average time to determine a development application (Building): 50 Day(s) to 50 Day(s)</b>	<p>The end of first quarter 2021/2022 year saw TSC determine 208 Development Applications and 22 modified Development Applications. The average assessment times for these across the year were 71.9 days for a DA and 43.7 days for a modified Development Application. Combined assessment time average for 230 applications is 57.8 days.</p> <p>This exceeds the corporate KPI of 50 days but is reflective of the large workloads and mounting backlog of development activity in the system. Management is working with the State Government to work on ways to better fund development assessment.</p>	<p>57.8 / 50 Day(s)</p>

Goal	Update	Historic Completion
→ Average time (Officer days) to assess and determine Construction Certificate applications: 15 Day(s) to 15 Day(s)	The first quarter saw Council determine 74 Construction Certificates and 4 modified Construction Certificates. The average assessment times for these were 32.5 days for a CC and 19 days for a modified Construction Certificate. Combined assessment time average for 78 applications is 31.4 days. This exceeds the corporate KPI of 15 days but is reflective of the large workloads and mounting backlog of development activity in the system. Management is working with the State Government to work on ways to better fund development assessment.	31.4 / 15 Day(s)
→ Average time to assess and determine Complying Development Certificates: 15 Day(s) to 15 Day(s)	For the first quarter 2021/2022 financial year Council determined 4 CDC's. The average assessment time was 25.6 days.  This exceeds the corporate KPI of 15 days but is reflective of the large workloads and mounting backlog of development activity in the system. Management is working with the State Government to work on ways to better fund development assessment.	25.6 / 15 Day(s)
→ Number of household pool safety inspections per year: 8 Inspections	Council has inspected 87 pools in the first quarter of 2021/2022 financial year. 37 Satisfactory 50 Unsatisfactory  The current yearly KPI'S is set at 720 inspections per year as an average benchmark. Whilst 1/4 KPI's have not been met Council inspected all pools that registered with Council for a Compliance Certificate. Council will continue to advance the pool program and promote our cheaper inspection prices.	87 / 8 Inspections
→ Customer satisfaction of those using building certification services: 80% to 80%	There will be no change to this result of 80.6% until the next customer service audit.	80 / 80%
→ 2.1.1 Building Certification Significant projects/works: 100%		72.5 / 100%
→ Continue to enhance electronic inspection systems (mobility): 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.	100 / 100%
→ Continue to update e-planning and business systems to adapt to and implement NSW State Government Planning Reforms: 100%	Council is working with the NSW Department of Planning to implement Standard Conditions via the NSW Planning Portal. Standard conditions for dwellings will be utilised by 1 December 2021. Staff are working towards 1 August 2022 for the notices of determination to be prepared in the NSW Planning Portal.	100 / 100%
→ Develop building services strategy: 100%	B&EH Leadership Team met with TSC Communications Unit to advance this document and align it to TSC Community Plan. The document shell will be drafted in the coming weeks.	55 / 100%
→ Improve internal processes for efficiency gains (better templates, standard condition review, improved work flows for efficiency gains): 100%	The NSW Pool Registration letters have been reviewed to meet plain English standards.	35 / 100%
→ 2.1.2 Development Assessment: 100%		100 / 100%
→ 2.1.2 Development Assessment Key Performance Indicators: 100%		100 / 100%
→ Average time to determine a development application: 68 Day(s) to 78 Day(s)	The average determination time has decreased from 108 days to 107 days. The high number is due to the exceptional number of applications received in the last 12 months.	107 / 78 Day(s)
→ Delivery of section 149 certificates within five days and urgent certificates within 2 days: 100% to 100%	Section 10.7(2) and (5) certificates have been processed within the 2 and 5 day turnaround timeframes.	100 / 100%

Goal	Update	Historic Completion
→ Percentage of Development Assessment Panel meetings organised within one week of request: 100% to 100%	The target of 1 week has been met throughout the year despite a major increase in the number of meetings. Due to the larger scale developments being discussed, only 1 appointment is being scheduled per DAP meeting. The wait time for DAP meetings has increased due again to the large number of developments to be discussed.	100 / 100%
→ 2.1.2 Development Assessment Significant projects/works: 100%		100 / 100%
→ Dedicated resources to Cobaki and Kings Forest major developments: 100%	Council continues to provided dedicated senior planning resources to these developments.	100 / 100%
→ Continue to update e-planning and business systems to adapt to and implement NSW State Government Planning Reforms: 100%	Council is working with the NSW Department of Planning to implement Standard Conditions via the NSW Planning Portal. Standard conditions for dwellings will be utilised by 1 December 2021. Staff are working towards 1 August 2022 for the notices of determination to be prepared in the NSW Planning Portal.	100 / 100%
→ 2.1.3 Development Engineering and Subdivision Assessment: 100%		73.34 / 100%
→ 2.1.3 Development Engineering and Subdivision Assessment Key Performance Indicators: 100%	For period of 01/07/2021 - 30/09/2021 - Average determination times for Construction Certificates = 28 days and for Subdivision Certificates = 20 days.	46.67 / 100%
→ Average determination times for Construction Certificates and Subdivision Certificates: 60 Day(s) to 60 Day(s)	For period of 01/07/2021 - 30/09/2021 - Average determination times for Construction Certificates = 28 days and for Subdivision Certificates = 20 days.	28 / 60 Day(s)
→ 2.1.3 Development Engineering and Subdivision Assessment Significant projects/works: 100%		100 / 100%
→ Continue to update e-planning and business systems to adapt to and implement NSW State Government Planning Reforms: 100%	Council is working with the NSW Department of Planning to implement Standard Conditions via the NSW Planning Portal. Standard conditions for dwellings will be utilised by 1 December 2021. Staff are working towards 1 August 2022 for the notices of determination to be prepared in the NSW Planning Portal.	100 / 100%
→ 2.2 Engagement: 100%		71.5 / 100%
→ 2.2.1 Animal Management: 100%		50 / 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%	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.	100 / 95%
→ Response times to 'dog on person' attacks: 2 Hours to 2 Hours	No change, Rangers continue to respond to all reports based on their individual priority.	2 / 2 Hours
→ Response times to roaming or barking dogs: 12 Hours to 12 Hours	A new process has been implemented to manage barking dog complaints. This procedure has been updated in iProperty (CSR) that clearly outlines the steps involved. The new process aims at reducing the level of administrative and operational burden on Council, while also providing a more streamlined and transparent process for the community.	12 / 12 Hours
→ Increase in number of pet registrations 0%	For the 2019/20 period, animal registrations totalled 1243 for the LGA compared to 1261 for the 2020/21 period with a total income of \$82,594 and \$106,819 respectively. Therefore, we have seen an increase in animal registrations on a year-on-year basis.	80 / 0%
→ 2.2.1 Animal Management Significant projects/works: 100%		0 / 100%

Goal	Update	Historic Completion
<p>→ Approvals and Construction of a new Council Animal Pound and Rehoming Centre and ancillary Rangers and Animal Management services South Murwillumbah: 100%</p>	<p>A Project Management Team have engaged an external consultant to assist with a facilities planning review, stakeholder consultation and masterplan for new site at South Murwillumbah. A Site Masterplan has been prepared, and will inform the specifications for a tender process for the detailed design approvals and construction of the new facility. Concurrently, a Planning Proposal to permit the full range of Pound and Rehoming Centre and Ranger uses on the site has recently been placed on public exhibition, and will be reported back to Council to finalise. The project is dependent on the creation of a new parcel of land through a current DA and subdivision DA for a broader joint private/Council owned venture. This DA was approved by Council at its 15 April meeting. Based on this timing, Council is aiming to complete the construction of the new facility by mid to late 2022. In the interim, Council will continue its current commercial arrangement with a private landowner for Council impounded dogs and cats.</p>	<p>0 / 100%</p>
<p>→ 2.2.2 Communications: 100%</p>		<p>82.92 / 100%</p>
<p>→ 2.2.2 Communications Key Performance Indicators: 100%</p>		<p>84.06 / 100%</p>
<p>→ Growth in subscribers to Council's email subscription services; including e-newsletters, media releases, alerts and more.: 40k Total</p>	<p><b>Subscriptions (as at 1 Oct 2021)</b></p> <p>Subscriber numbers have continued to grow steadily over the past quarter, with a 4.0% increase from the previous quarter (1 Jul 2021).</p> <p>Your Say Tweed has kept its pace of growth with a 12.6% increase and is now approaching 6000 registered members. Other strong increases in subscriptions came from Job Alerts and Wild Life, both with 5.6% more than the previous quarter.</p> <p>A decision was made to retire the Community Emergency Update subscription as it has been superseded by other communication channels. A final email was sent to subscribers on 28 September, which included several options for staying informed during emergencies.</p> <ul style="list-style-type: none"> <li>· Your Say Tweed – 5721</li> <li>· Media Releases (Council and Museum) – 2121</li> <li>· Media Releases (Art Gallery) – 1912</li> <li>· Tweed Link – 3635</li> <li>· Community Emergency Update – 1941</li> <li>· Job Alerts – 6120</li> <li>· Non-DA Items on Exhibition – 851</li> <li>· Council Business Paper (Agenda and Minutes) – 53</li> <li>· Arts and Culture Newsletter – 2208</li> <li>· Business Newsletter – 1829</li> <li>· Environment and Sustainability Newsletter – 2142</li> <li>· Tweed Regional Aquatic Centre Newsletter – 2452</li> <li>· Museum News – 1790</li> <li>· Gallery News – 3102</li> <li>· Wild Life – 625</li> </ul> <p><b>TOTAL: 36,502</b></p>	<p>36.5k / 40k Total</p>
<p>→ Growth in followers and audience engagement on Council's social media accounts.: 48.5k People to 60k People</p>	<p>Quarterly report for TRAC social media channels - April-June 2021</p>	<p>60k / 60k People</p>

Goal	Update	Historic Completion
<p>→ <b>Number of media releases issued and media activity summary.: 152 Report</b></p>	<p>Council issued <b>37 media releases</b> for the quarter (21 proactive, 7 reactive, 8 Tweed Regional Gallery and 1 Tweed Regional Museum).</p> <p>Topics for proactive media releases included the impact of COVID-19 restrictions on Council facilities, the green light for the Tweed section of the Northern Rivers Rail Trail, a national award for the Museum, the opening of a memorial garden for Margaret Olley at the Gallery, Knox Park being named the NSW Park of the Year, a major water main upgrade for Kingscliff, invitation for residents to have their say on next year's budget, revenue policy and fees and charges, the non-residential roll being open for the local government elections, Council stepping it up its renewable energy rollout and a housing emergency being declared in the Tweed. Reactive releases included dying trees being removed due to risks to public safety, remembering former Tweed Shire Councillor Barbara Carroll and Cr Milne's decision not to stand for the local government elections.</p> <p>Media summary: There were <b>89 media enquiries</b> received during the quarter. Hot topics included the Northern Rivers Rail Trail tender decision, Kennedy Drive roadworks, complaints over DA determinations times, the number of dog attacks, COVID-19 restrictions, affordable housing and Council's declaration of a housing emergency, the Rural Land Strategy and calls to allow extra dwellings on rural properties, and pothole repairs following wet weather events.</p> <p>In total, Council and its associated facilities generated <b>1655 pieces of media coverage</b> (online, TV and radio) for the period.</p>	<p><b>37 / 152 Report</b></p>
<p>→ <b>Growth in registered users, visitor usage and site activity for 'Your Say Tweed'.: 3.5k People to 3.5k People</b></p>	<p>Engagement activity has picked up in the July - September 2021 quarter, most notably driven by the Tweed Pedestrian and Bike Plan and Norries Head Masterplan engagements.</p> <p><b>1 July 2021 - 30 September 2021</b></p> <p>660 new registrations (12% increase on previous quarter)</p> <p>9,400 site visits (13% decrease on same period in 2020)</p> <p>1,037 'engaged' visitors (interacted with a tool/made a submission) (1180% increase on same period in 2020)</p> <p>4,317 'informed' visitors (downloaded a document) (6% increase on same period in 2020)</p> <p>6,947 'aware' visitors (visited a project page) (4% increase on same period in 2020)</p>	<p><b>6.07k / 3.5k People</b></p>
<p>→ <b>Number of community engagement activities held, including items on exhibition, community conversations, stakeholders forums and other initiatives.: 16 Community engagements</b></p>	<p>A new KPI to capture overall community engagement projects for Council. Processes to capture data are a work in progress. Items that were placed on formal public exhibition Jul-Sep 2021 include: Goorimahbah - Place of Stories Inclusive Park and Playspace; Draft agreement for developer contributions for Kingscoast development at Cudgen; and Draft Road Reserve Vegetation in Urban Areas Policy. COVID restrictions in 2021 have impacted opportunities for community conversations and other face to face engagement. Expressions of Interest were sought for a Community Working Group for the Live an Loud project. The August Resident and Stakeholder Forum was postponed until 26 October 2021 - see specific KPI for detailed information.</p>	<p><b>5 / 16 Community engagements</b></p>
<p>→ <b>Number of Resident, Environment, Industry Group Stakeholder Forums held, at least 3 per year.: 3 Meetings</b></p>	<p>REIGR Stakeholder Forum in August was postponed due to COVID-19 impacts. Rescheduled event 26 October 2021 to be accessed either virtually via video conference or in-person.</p> <p>Topics to be covered: Water &amp; Water Restrictions Policy; Growth Management and Housing Strategy.</p>	<p><b>3 / 3 Meetings</b></p>

Goal	Update	Historic Completion
<ul style="list-style-type: none"> <li>→ Plain language audit of at least 10 Council publications/correspondence (external or internal): 10 Audits</li> </ul>	<p>The plain language reviews have been undertaken in 2020/21 include:</p> <ol style="list-style-type: none"> <li>1. Tweed Shire Council website - receiving Gold Standard Plain Language Pro. (CCX)</li> <li>2. Tweed Shire Council Communication and Writing Guide has been completed in plain language. (CCX)</li> <li>3. The Draft Drought Water Restrictions Policy has been reviewed and on track to be the first Council Policy to receive Gold Certification for Plain Language Pro. (W&amp;WW)</li> <li>4. Swimming Pool Registration Correspondence has been reviewed and updated. (BEH).</li> <li>5. Video and Multimedia Standards has been reviewed and written in plain language.</li> </ol>	5 / 10 Audits
<ul style="list-style-type: none"> <li>→ Community satisfaction with Communication Services (from 2019 Be Our Best Resident Survey): 80% to 80%</li> </ul>	<p><b>2019 'Be Our Best' Resident Survey</b>          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>	84 / 80%
→ 2.2.2 Communications Significant projects/works: 100%		81.77 / 100%
<ul style="list-style-type: none"> <li>→ Tweed Link: Deliver the Tweed Link online news site/content hub: to enhance content, news and subscriptions to the Tweed Link.: 100%</li> </ul>	Now that Council's new website is launched, work will continue to develop and introduce the Tweed Link blog functionality, public notices and improved Tweed Link e-newsletter distribution.	Not started
<ul style="list-style-type: none"> <li>→ Strategy: Implement actions from the Community Engagement Strategy and improve the effectiveness, coordination and implementation of community engagement initiatives across the organisation.: 100%</li> </ul>	Project complete.	100 / 100%
<ul style="list-style-type: none"> <li>→ 2021 Be Our Best Resident Survey: Conduct the biennial 'Be Our Best' resident survey to determine community satisfaction levels with Council services.: 100%</li> </ul>	<p>Be Our Best Resident survey scheduled for early December 2021.          Draft survey questions have been finalised.          Number harvesting to be conducted November 2021.</p>	50 / 100%
<ul style="list-style-type: none"> <li>→ Plain Language Project:</li> </ul>	<p>The new <b>Communications and Writing Standards</b> has been adopted and distributed to staff and uploaded to the Communications Toolkit. A four page quick reference guide with the basics/essentials has also been developed to support staff. This is made available to them at induction and through early induction training. We are pending feedback from the Aboriginal Advisory Committee to confirm content in regards to references to Acknowledgement of Country and Welcome to Country etc.</p>	On Track
<ul style="list-style-type: none"> <li>→ Policy Review - Communications Policy</li> </ul>	A comprehensive review, update and adoption of Council's <b>Communication Policy</b> will commence next quarter and be completed prior to June 2022, inline with the new Council and requirement to review and adopt all Policies within 12 months of a new Council.	Not started
→ 2.2.3 Customer Experience: 100%		71.96 / 100%
<ul style="list-style-type: none"> <li>→ 2.2.3 Customer Experience and Digital Solutions Key Performance Indicators: 100%</li> </ul>		84.06 / 100%



Goal	Update	Historic Completion
<p>→ Incoming calls to Contact Centre answered within ninety (90) seconds: 80% to 80%</p>	<p><b>Current Quarter:</b> Council's Contact Centre answered and average of <b>86%</b> of incoming calls within 90 seconds. This quarter, COVID restrictions required Council to close its two front counters for a 6 week period, resulting in more staff answering telephone enquiries. As a result, calls were answered in an average of <b>31 seconds</b>.</p> <p><b>Year to Date:</b> Jul 85%, Aug 85%, Sep 89%</p> <p><b>Commentary:</b> This quarter saw Council reach a major milestone as it celebrated 10 years of its Contact Centre operation to serve our great community. It also answered its <b>800,000th phone call</b> received since the Contact Centre commenced operating in 2011.</p>	<p>86 / 80%</p>
<p>→ Contact Centre to resolve 80% of enquiries at first point of contact.: 80% to 80%</p>	<p><b>Current Quarter:</b> Council's contact centre resolved an average of <b>83%</b> of enquiries at the first point of contact in the June - September 2021 quarter.</p> <p><b>Year to Date:</b> Jul 83%, Aug 83%, Sep 82%</p> <p><b>Commentary:</b> This quarter we were there when you need us with <b>31,840 contact centre interactions</b> (phone, in-person, webchat, social) and <b>6314 requests for Council to take action</b> on an issue. The top five customer enquiries for the quarter were: 1) rates &amp; water use enquiry; 2) water &amp; wastewater requests; 3) building application/enquiry; 4) resource recovery enquiry; 5) roads &amp; stormwater requests. A monthly scorecard is provided to all Council services to discuss opportunities to increase the number of enquiries resolved by the contact centre.</p>	<p>83 / 80%</p>
<p>→ Growth in traffic and visitor usage across all of Council's websites.: 623.24k Sessions</p>	<p>Council manages and maintains 10 public websites, figures are included below for the past quarter (Jul-Sep 2021).</p> <p>Across all websites, there has been an overall increase of 26.6% in traffic compared to the previous quarter (Apr-Jun 2021). COVID restrictions have been back in force this quarter which has led to a huge uptake of the Emergency Dashboard (COVID-19 pages), again highlighting the importance of connecting the community to current information in times of an emergency. Not surprisingly, the What's On Tweed events website has seen a reduction in website visitors over this period.</p> <p>Since Council's new corporate website launched on 30 June, there has been a significant increase in traffic with over 26% more visitors in the past quarter. Feedback from the community has been positive and Council was awarded a gold certification through PlainLanguagePro, formal recognition of efforts to make the website more inclusive and easier to understand.</p> <p>The ePayment and Property Services website has continued to grow with another big increase in traffic, this time 40% more than the previous quarter. Further payment options are planned to be added to this online portal in the coming months.</p> <p><b>Tweed Shire Council</b></p> <p>This financial year <a href="http://www.tweed.nsw.gov.au">www.tweed.nsw.gov.au</a> has had a total of 225,953 visits from the public.</p> <p>During the past quarter, there were a total of 225,953 visits, an increase of 26.4% from the previous quarter. On average visitors spent 2 mins 21 secs on the site, with 45.0% new visitors and 55.0% returning.</p> <p><b>ePayment and Property Services</b></p> <p>This financial year <a href="https://eproperty.tweed.nsw.gov.au/">https://eproperty.tweed.nsw.gov.au/</a> has had a total of 7869 visits from the public.</p> <p>During the past quarter, there were a total of 7869 visits, an increase of 40.0% from the previous quarter. On average visitors spent 3 mins 43 secs on the site, with 58.1% new visitors and 41.9% returning.</p> <p><b>Your Say Tweed</b></p> <p>This financial year <a href="http://www.yoursaytweed.com.au">www.yoursaytweed.com.au</a> has had a total of 17,967 visits from the public.</p> <p>During the past quarter, there were a total of 17,967 visits, an increase of 12.1% from the previous quarter. On average visitors spent 2 mins 28 secs on the site, with 85.7% new visitors and 14.3% returning.</p> <p><b>Emergency Dashboard</b></p> <p>This financial year <a href="https://emergency.tweed.nsw.gov.au/">https://emergency.tweed.nsw.gov.au/</a> has had a total of 54,102 visits from the public.</p>	<p>225.95k / 623.24k Sessions</p>

	Update	Historic Completion
	<p>During the past quarter, there were a total of 54,102 visits, an increase of 1129.3% from the previous quarter. On average visitors spent 58 secs on the site, with 83.4% new visitors and 16.6% returning.</p> <p><b>The Tweed Business Portal</b></p> <p>This financial year <a href="https://business.thetweed.com.au/">https://business.thetweed.com.au/</a> has had a total of 435 visits from the public.</p> <p>During the past quarter, there were a total of 435 visits, an increase of 24.3% from the previous quarter. On average visitors spent 1 min 12 secs on the site, with 91.5% new visitors and 8.5% returning.</p> <p><b>What's On Tweed</b></p> <p>This financial year <a href="https://whatsontweed.com.au/">https://whatsontweed.com.au/</a> has had a total of 6631 visits from the public.</p> <p>During the past quarter, there were a total of 6631 visits, a decrease of 63.9% from the previous quarter. On average visitors spent 1 mins 30 secs on the site, with 82.6% new visitors and 17.4% returning.</p> <p><b>Tweed Regional Aquatic Centre</b></p> <p>This financial year <a href="https://trac.tweed.nsw.gov.au/">https://trac.tweed.nsw.gov.au/</a> has had a total of 8012 visits from the public.</p> <p>During the past quarter, there were a total of 8012 visits, a decrease of 3.7% from the previous quarter. On average visitors spent 2 mins 3 secs on the site, with 75.3% new visitors and 24.7% returning.</p> <p><b>Tweed Regional Gallery</b></p> <p>This financial year <a href="https://artgallery.tweed.nsw.gov.au/">https://artgallery.tweed.nsw.gov.au/</a> has had a total of 14,067 visits from the public.</p> <p>During the past quarter, there were a total of 14,067 visits, a decrease of 54.3% from the previous quarter. On average visitors spent 2 mins 30 secs on the site, with 65.9% new visitors and 34.1% returning.</p> <p><b>Tweed Regional Museum</b></p> <p>This financial year <a href="https://museum.tweed.nsw.gov.au/">https://museum.tweed.nsw.gov.au/</a> has had a total of 5506 visits from the public.</p> <p>During the past quarter, there were a total of 5506 visits, a decrease of 12.3% from the previous quarter. On average visitors spent 2 mins 38 secs on the site, with 85.2% new visitors and 14.8% returning.</p> <p><b>Tweed Native Species Planting Guide</b></p> <p>This financial year <a href="https://info.tweed.nsw.gov.au/native-species-planting-guide/tweed">https://info.tweed.nsw.gov.au/native-species-planting-guide/tweed</a> has had a total of 761 visits from the public.</p> <p>During the past quarter, there were a total of 761 visits, an increase of 26.4% from the previous quarter. On average visitors spent 4 mins 40 secs on the site, with 84.0% new visitors and 16.0% returning.</p>	
<p>→ <b>Customer satisfaction level with Council's Contact Centre to be greater than 80%.: 80% to 80%</b></p>	<p>2019 'Be Our Best' Resident Survey result: Customer Service is <b>78% Importance. 88% Satisfaction.</b></p>	<p>88 / 80%</p>
<p>→ <b>2.2.3 Customer Experience Significant projects/works: 100%</b></p>		<p>59.86 / 100%</p>
<p>→ <b>Web rebuild project: Website re-development and new content management system to deliver improved online customer experiences for Tweed Shire Council.: 100%</b></p>	<p>The Tweed Shire Council website went live on 30 June 2021. The project is complete with ongoing works an content updates. The project team is now moving on the other Council sites including Gallery, Museum and TRAC.</p> <p><a href="#">Media Release - New Website</a></p> <p><a href="#">Media Release - Gold Accreditation for website</a></p>	<p>42.5 / 100%</p>
<p>→ <b>Implement a Quality Assurance Framework to measure customer satisfaction, service quality and identify improvement opportunities for the Contact Centre: 100%</b></p>	<p>Workload generated in response to COVID management of contact centre and customer service counters has seen this project move priority. However, the finalisation of this is again on track for completion in 2021. The Quality Assurance Program for the Contact Centre will focus on supporting staff to provide quality services and measure levels of customer satisfaction.</p>	<p>90 / 100%</p>
<p>→ <b>Upgrade Contact Centre telephony system to deliver additional customer solutions: 100%</b></p>	<p>Completed. All modules now in place. Post call survey now fully implemented.</p>	<p>100 / 100%</p>

Goal	Update	Historic Completion
→ Unreasonable Customer Conduct Campaign: deliver 'Don't be that person' communication campaign to discourage unreasonable customer conduct and support staff	The 'Don't be that person' campaign was presented to CMT for their consideration and use as required to target problem areas within the organisation. The posters and artwork have been made available to all Managers for consideration and the contact centre have commenced with the campaign in the two contact centre public areas.	Complete
→ Implement a Voice of the Customer (VoC) and satisfaction measurement solutions for Council services.: 100%	As part of Council's overall Quality Assurance Program we are implementing a range of post interaction satisfaction measures. Completed: <ul style="list-style-type: none"><li>• Automatic Post Call Surveys (contact Centre only)</li><li>• Feedback and compliment forms at front counters</li></ul> Next steps: <ul style="list-style-type: none"><li>• Post Counter Interactions</li><li>• Web-chat interactions</li></ul>	Not started
→ Review and update Knowledge Base requirements and solutions for Contact Centre operations: 100%	A project team is being established to commence this review.	Not started
→ Deliver web-form project to move to transition to web-forms and remove paper-based/PDF and inaccessible forms so that it is easy to do business with Council: 100%		Not started
→ Develop a Customer Experience Strategy/Digital Transformation Action Plan to identify and guide future projects that will improve the way Council provides services to the Tweed community: 100%		Not started
→ 2.2.4 Councillor and Civic Business: 100%		56.19 / 100%
↳ 2.2.4 Councillor and Civic Business Key Performance Indicators: 100%		56.19 / 100%
→ Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements - tracking non-compliances: 100% to 100%	Business papers provided in accordance with the LG Act.	100 / 100%
→ Decisions made in Confidential Committee (number of decisions): 80 Occurrence	As at 30 September 2021 there were 19 Confidential Council Resolutions	19 / 80 Occurrence
→ Complaints received from new Australian citizens dissatisfied with citizenship ceremony 0 Complaints	No complaints received.	0 / 0 Complaints
→ Councillor Professional Development percentage of budget allocation spent: 100%	Majority of training/events now being conducted online, thus avoiding costs such as travel and accommodation.	1 / 100%
→ 2.2.5 Financial Services: 100%		96.44 / 100%
↳ 2.2.5 Financial Services Key Performance Indicators: 100%		96.44 / 100%
→ Outstanding rates and annual charges: 5% to 5%	This ratio is calculated annually. The 2020/21 result (unaudited) is 4.16% as per the draft financial statements	4.16 / 5%
→ YTD Expenditure v Budget (% of year elapsed) 0%	20% of the annual budget was expended as at 30 September. Note: This does not include amounts to be carried forward from 2020/21.	-5 / 0%

Goal	Update	Historic Completion
→ YTD Revenue v Budget (% of year elapsed) 0%	65% of the annual budget was received as at 30 September. Note: Annual rates are levied up front in July/August.	39 / 0%
→ Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW) 0%	As per the June 2021 Investment Report, the weighted average investment performance is 1.15% above the benchmark.	1.15 / 0%
→ Compliance with On Time Payment Policy - Proportion of small business paid within 30 day terms: 95% to 95%	98.3% as at 30 September 2021.	98.3 / 95%
<b>DP3. People, places and moving around - Who we are and how we live</b>		Nearly There
→ <b>3.1 People: 100%</b>		72.97 / 100%
→ <b>3.1.01 Cemeteries: 100%</b>		86.88 / 100%
→ <b>3.1.01 Cemeteries Key Performance Indicators: 100%</b>		82 / 100%
→ <b>Number of incidents as a result of incorrect administration or record keeping. 0 Event</b>	Still on track. Zero incidents recorded.	0 / 0 Event
→ <b>Customer satisfaction rating: 90% to 90%</b>	Cemeteries customer satisfaction was at 96% in the "Be Our Best" customer survey.	96 / 90%
→ <b>Number of marketing/awareness initiatives undertaken per year.: 6 Event</b>	Limited as a result of Covid restrictions.	2.76 / 6 Event
→ <b>3.1.01 Cemeteries Significant projects/works: 100%</b>		91.76 / 100%
→ <b>Implement Cemeteries Management Plan: 100%</b>	Business Plan implementation now complete.	100 / 100%
→ <b>Develop and implement a cemeteries marketing plan: 100%</b>	Partner identified to work on Dying to Know Day - Groundswell Project. This is an affordable and efficient alternative to doing our own marketing. We will have access to collateral and expertise in the death industry, and this will enable productive engagement within our communities.	85 / 100%
→ <b>Upgrade cemeteries web presence: 100%</b>	Cemeteries is part of the organisation-wide web review and is in the schedule to work.	90.27 / 100%
→ <b>3.1.02 Community and Cultural Development: 100%</b>		44.94 / 100%
→ <b>3.1.02 Community and Cultural Development Key Performance Indicators: 100%</b>		14.99 / 100%
→ <b>Total number of days Council owned community halls utilised per year: 83 Day(s) to 500 Day(s)</b>	Due to the restructure of the Community and Cultural Services Unit in 2020, and then the impact of multiple staff vacancies and COVID19, record keeping to capture this data has lapsed. It is intended that data collection will resume in the last quarter of the 2021 calendar year.	85 / 500 Day(s)
→ <b>Number of advisory committees, forums and networks, attended, supported or led: 150 Meetings</b>	Most meetings in this period were conducted via Zoom, bluejeans or Teams.	48 / 150 Meetings
→ <b>Number of assisted funding applications for community organisations: 1.8k Applications</b>	Ad hoc at present due to staff vacancies. Anticipate reactivation by end of CY2021.	0 / 1.8k Applications
→ <b>Number of research papers, issues policies submissions and responses delivered: 40 Report</b>	Housing and homeless responses e.g. Parliamentary Enquiry (for GM), motel NOM (Cr Cherry), review of Housing SEPP	11 / 40 Report
→ <b>3.1.02 Community and Cultural Development Significant projects/works: 100%</b>		74.88 / 100%
→ <b>Implementation of Disability Access and Inclusion Plan: 100%</b>	Dates have shifted due to LG elections delayed December. Aiming for exhibition period in March 2022, following approval by Council at the Feb meeting. Still working toward PwD survey and Your Say Tweed page in mid-September, with a longer period for targeted engagement with PwD and support sector as needed with the current COVID-19 restrictions. It will mean Council's celebration of International Day for People with Disability will be a separate event. Council for Intellectual Disability are on board to provide the Easy Read survey by end of the August.	70 / 100%

Goal	Update	Historic Completion
→ <b>Community Infrastructure Network Plan and review of Developer Contribution Plans for libraries and community centres: 100%</b>	Social Planner commencing 18 August 2021, 3 days per week. Due to resourcing issues, anticipate this project will be further delayed until early-mid 2022.	90 / 100%
→ <b>Implementation of Cultural Plan: 100%</b>	No further action taken. Cultural Planner currently on secondment.	66 / 100%
→ <b>Implementation of Reconciliation Action Plan: 100%</b>	No further action taken.	85 / 100%
→ <b>Implement Community Development Strategies (children, youth, aged, and other social justice groups): 100%</b>	Following a restructure, new strategic plan is being developed to refocus commitments in the previous strategy.	35 / 100%
→ <b>Planning and construction of new Community Centres in new development areas: 100%</b>	Anticipate new Social Planner will lead this process, but not expecting real progress till Q2 CY2022.	53 / 100%
→ <b>3.1.03 Community Services: 100%</b>		96.25 / 100%
→ <b>3.1.03 Community Services Key Performance Indicators: 100%</b>	<p>KPIs are set by funding bodies. NDIS is on an 'as referred' basis. This Cascade category measurement needs to be reviewed.</p> <ul style="list-style-type: none"> <li>· Margie Kolovos has just commenced so isn't working with a full caseload yet and we still have a second Client Practitioner to start once recruitment is completed. As a result our current number of NDIS clients will increase significantly in the next 2 months.</li> <li>· NDIS – it is quite difficult to determine how many clients we will support as each individual client has a different number of hours of Support Coordination which can differ each time they get a new plan. We are currently supporting clients with anything from 12-100 hours of Support Coordination per year.</li> <li>· Sector Support and Development – I haven't added any clients in there. A major part of that role is Banora Point Community Centre and we currently have over 330 registered members.</li> <li>· My Aged Care – Regional Assessment Service – With this program, we have assessments allocated to us from COA and we then complete and finalise them within the allocated time frame, depending on their priority level. On 30/7/21 we had approximately 20 assessments waiting to be completed, which we will finalise before their due date so this is the number I included. FYI - the number completed for last financial year was 468 Assessments and let me know if you require the number of assessment completed in the month of July 2021.</li> <li>My Aged Care – CHSP – One of the outputs is for Goods, Equipment and Assistive Technology. This is an episodic service we provide where we assist with the purchase of goods and then exit them from the program. The bulk of the difference between the '# of clients at 30 July 2021' and 'Expected #' is due to this output. All other outputs are fairly steady and won't change too much.</li> </ul>	100 / 100%
→ <b>Total number of clients: 215 People to 215 People</b>	Need to review this KPI as e.g. NDIS and CHSP are funded by number of unspecified referrals.	216 / 215 People
→ <b>Number of different groups utilising community buildings and facilities: 150 Groups to 150 Groups</b>	COVID has impacted the volume of people using the facilities, however the number and range of users remains on target.	457 / 150 Groups
→ <b>3.1.03 Community Services Significant projects/works: 100%</b>		92.5 / 100%
→ <b>Delivery of My Aged Care contract: 100%</b>	On track.	98 / 100%
→ <b>Implementation of Community Centre Business Plans for Banora Point Community Centre and Tweed South Community Centre: 100%</b>	Reviews to be scheduled with Community Care Coordinator and team, anticipate by end of CY22.	72 / 100%
→ <b>3.1.04 Compliance Services: 100%</b>		83.34 / 100%
→ <b>3.1.04 Compliance Services Key Performance Indicators: 100%</b>		66.67 / 100%
→ <b>Number of instances of illegal activity requiring action: 225 Complaints</b>	Collating total number for respective categories and will update shortly.	0 / 225 Complaints

Goal	Update	Historic Completion
→ Number of illegal parking activities requiring action: 750 Total	The Parking Enforcement Vehicle is now fully operational.	1.26k / 750 Total
→ Turnaround times for responses to customer requests: 14 Day(s) to 14 Day(s)	No change, targets are being met.	14 / 14 Day(s)
→ 3.1.04 Compliance Services Significant projects/works: 100%		100 / 100%
→ Adoption and implementation of the Compliance Policy: 100%	Council staff have been trained and regularly apply the Compliance Policy in response to complaints raised by the public and Council.	100 / 100%
→ 3.1.05 Economic Development: 100%		76.08 / 100%
→ 3.1.05 Economic Development Key Performance Indicators: 100%		68.4 / 100%
→ Value of employment generating Development Applications approved: \$500k	Value of commercial DAs received 1 Jul 2021 to 30 Sep 2021: \$48,434,223.91	48.43m / \$500k
→ Value of developer contributions discounted where local employment is generated: \$40k	S.7.11 TRCP Discount 1 Jul 2021 to 30 Sep 2021: \$147,146.40	147.15k / \$40k
→ Value of developer contributions deferred where local employment is generated: \$1.25m	Agreement entered into with Kingscliff Bowls Club in August 2021 for \$64,840.08	64.84k / \$1.25m
→ 3.1.05 Economic Development Significant projects/works: 100%		83.75 / 100%
→ Review Opportunities to establish a food processing cluster in the Tweed.: 100%	Meeting with Dpt of Planning new concierge service next month to review progress of food cluster. Discussions continuing with Regional NSW.	85 / 100%
→ Delivery of the Tweed economic development strategy: 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 drat will be prepared for Council consideration.	100 / 100%
→ Investigate opportunities for NSW Gov't offices to relocate to the Tweed: 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.	100 / 100%
→ Liaise and network with businesses, stakeholder groups, industry associations, Federal, State and Local Government agencies while providing business concierge and gateway website services.: 100%	Continued business liaison business chambers, tourism organisations and individual businesses. Undertook door knock on Woolumbin St to review business sentiment and approval for My High St grant application by Council to undertake street beautification works on Woolumbin St.	85 / 100%
→ Review Economic Development Strategy to 2023: 100%	Tweed Economic Development Strategy - Finalisation Report 2021 has been completed and will be presented to May 2021 Council meeting.	100 / 100%
→ Quarry Road/Lundberg Drive Industrial Subdivision: 100%		0 / 100%
→ 3.1.06 Environmental Health: 100%		80.83 / 100%
→ 3.1.06 Environmental Health Key Performance Indicators: 100%		85.66 / 100%

Goal	Update	Historic Completion
<p>→ <b>Total premises signed up for “Scores on Doors” and star ratings: 275 Properties</b></p>	<ul style="list-style-type: none"> <li>· TSC has approximately 582 fixed food premises.</li> <li>· Approximately 408 are eligible for the scores on doors program.</li> <li>· Typically in any given year there are approximately 302 business participating in the program (74%).</li> <li>· For the end of the first quarter 2021/2022 Council officers inspected 37 food premises and carried out 6 food fit out inspections.</li> <li>· Out of the 37 that were inspected, 28 are participating in the scores on doors program.</li> <li>· The average scores on doors for all participative businesses is 4.6 stars.</li> <li>· The total number of businesses participating in the program are as follows :</li> </ul> <ul style="list-style-type: none"> <li>• 5 Star 212 premises</li> <li>• 4 Star 59 premises</li> <li>• 3 Star 31 premises</li> </ul>	<p><b>292 / 275 Properties</b></p>
<p>→ <b>Average “Scores on Doors” star rating: 4 Rating to 4 Rating</b></p>	<ul style="list-style-type: none"> <li>· TSC has approximately 582 fixed food premises.</li> <li>· Approximately 408 are eligible for the scores on doors program.</li> <li>· Typically in any given year there are approximately 302 business participating in the program (74% from eligible business ).</li> <li>· For the end of the first quarter 2021/2022 Council officers inspected 37 food premises and carried out 6 food fit out inspections.</li> <li>· Out of the 37 that were inspected, 28 are participating in the scores on doors program.</li> <li>· The average scores on doors for all participative businesses is 4.6 stars.</li> <li>· The total number of businesses participating in the program are:</li> </ul> <ul style="list-style-type: none"> <li>• 5 star 212 premises</li> <li>• 4 Star 59 premises</li> <li>• 3 Star 31 premises</li> </ul>	<p><b>4.65 / 4 Rating</b></p>
<p>→ <b>Percentage of High and Medium risk premises inspected once a year: 98% to 98%</b></p>		<p><b>100 / 98%</b></p>
<p>→ <b>Percentage of Public Health Inspections conducted per year: 98% to 98%</b></p>		<p><b>100 / 98%</b></p>
<p>→ <b>Percentage of OSSMs inspected once every 6 years: 100% to 100%</b></p>	<p>Council has inspected 147 properties in the first quarter. This is slightly below our quarterly target of 225 inspections, however, staff will work to make up this shortfall as the rest of the year progresses.</p>	<p><b>65.3 / 100%</b></p>
<p>→ <b>Number of OSSM systems identified as failing that are not brought into compliance 0 Occurrence</b></p>	<p>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.</p>	<p><b>0 / 0 Occurrence</b></p>
<p>→ <b>Percentage of Caravan Parks inspected per year: 98% to 98%</b></p>		<p><b>100 / 98%</b></p>

Goal	Update	Historic Completion
↳ Public health initiatives implemented: 2 Projects	<p>In addition to TSC undertaking its own Air Quality Monitoring Council has partnered with NSW Smart Sensing Network to obtain \$10,000 to purchase more air quality equipment and be part of latest research initiatives.</p> <p>TSC will procure and deploy sensors under the guidance of researchers from the NSW Smart Sensing Network universities, NSW DPIE, Bureau of Meteorology and other organisations. Project funds (\$10,000) will be available to pay for environmental sensing devices. The project then enters an operational phase for approximately 12 months during which time assistance will be provided with sensor operations and interpretation of air quality data over one summer and one winter. At the end of the project councils will evaluate the effectiveness of their projects and the benefits for local communities. Councils will be free to continue operating the sensors after project completion.</p> <p>Throughout the project there will be opportunities to learn from experts and other councils. At the end of the project, NSW Smart Sensing Network will publish best practices that incorporate these learnings.</p>	0.4 / 2 Projects
↳ 3.1.06 Environmental Health Significant projects/works: 100%		76 / 100%
↳ Environmental Health Strategy – delivering best practice environmental health: 100%	Environmental Health Unit is working on an Environmental Health Strategy to promote all our services. Internal workshops are carry out to set priorities and determine better ways to deliver Environmental Health services.	80 / 100%
↳ On Site Sewage Management Strategy: 100%		0 / 100%
↳ 3.1.07 Events: 100%		80.5 / 100%
↳ 3.1.07 Events Key Performance Indicators: 100%		75 / 100%
↳ Develop and deliver development workshops/programs for local community event organisers: 3 Event	<p>An Events Workshop was scheduled for 30 June 2021 and Council's Environmental Health Officers were invited as guest speakers to discuss:</p> <ul style="list-style-type: none"> <li>• becoming a registered food business in the Tweed</li> <li>• selling food at markets and events on private or public land</li> <li>• complying with NSW Food Safety Standards</li> <li>• learning about Council's inspection program.</li> </ul> <p>This workshop was postponed to 4 August 2021 following the public health alert issued for the Tweed Shire. The workshop was further postponed due to the NSW and QLD Government's health alerts in response to the South East Queensland COVID-19 outbreaks.</p>	1.5 / 3 Event
↳ Attraction of events as part of the implementation of the Events Strategy 0 Event	Due to the ongoing NSW health alerts, stay-at-home orders, and changing Public Health Orders in response to COVID-19 outbreaks, in addition to the NSW/QLD border closures, Council officers are not in a good position to be attracting events to the Tweed Shire.	0 / 0 Event
↳ 3.1.07 Events Significant projects/works: 100%		86 / 100%
↳ Implement streamlined events process: 100%	<p>The implementation of a streamlined events process will form a part of the Website Rebuild Project. The Events Officers is working closely with the Digital and Design Team to help coordinate content re-writes and improvements for the Events, Markets and Festivals page.</p> <p>The 'go live' for the new website is now late June 2021.</p>	86 / 100%
↳ 3.1.08 Lifeguard Services: 100%		90 / 100%
↳ 3.1.08 Lifeguard Services Key Performance Indicators: 100%		100 / 100%
↳ Non-Compliance with Surf Life Saving service contract (breaches) 0 Event	No non compliance incidents.	0 / 0 Event
↳ Quarterly reviews of patrol hours utilisation: 4 Review	All allocated patrol hours utilised this reporting period.	4 / 4 Review
↳ 3.1.08 Lifeguard Services Significant projects/works: 100%		80 / 100%



Goal	Update	Historic Completion
→ Review life guard service levels: 1 Review	Service levels reviewed with Australian Life Guard Services for existing contract.	1 / 1 Review
→ Life guard contract renewal: 1 Review	new 5 year contract completed and implementation commenced	Not started
→ Review Risk Assessment and Treatment Plan: 1 Review	SLSNSW have commenced a 'Coastal Insights' program which is reviewing the way data is captured and risk are assessed across the State. This process envisages a move away from the previous area based risk assessment and treatment plan to a more standardised approach across the State based on up to date accurate data and use of emerging technologies. This process is likely to progress over the next 12 months	0 / 1 Review
→ 3.1.09 Local Emergency Management: 100%		56.59 / 100%
→ 3.1.09 Local Emergency Management Key Performance Indicators: 100%		91.67 / 100%
→ Review state of readiness of Emergency Operations Centre: 4 Completions	20/21 Audits did not proceed due to COVID-19 restrictions. A grant fund of approximately \$286K for the upgrade of the Tweed Heads EOC is currently being undertaken and will be completed by Q1 of 2022. Audits will be completed at this time.	3 / 4 Completions
→ Current and compliant Local Emergency Management Disaster Plan: 100% to 100%	Tweed Byron EMPLAN 2019 and Recovery Plan 2019 remain current. Tweed Local Flood Plan, subplan to EMPLAN to be tabled at November Meeting of the Tweed Byron LEMC 2021, by the SES, seeking adoption.	100 / 100%
→ Participate in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan: 5 Completions	Desktop exercise conducted March 2021 - Bluesfest and COVID-19 response	5 / 5 Completions
→ 3.1.09 Local Emergency Management Significant projects/works: 100%		21.5 / 100%
→ Re-establishment of Murwillumbah Unit SES Accommodation: 100%	Council-owned operational land has been identified and SES have agreed to location. Feasibility study complete. Report to be drafted and forwarded to ELT in November 2021.	10 / 100%
→ Re-establishment of Tweed Heads Unit SES Accommodation: 100%	Application for part funding of construction of new facility will be submitted, through the LRCI Phase 3 Program, by 23 December 2021.	33 / 100%
→ 3.1.10 Pest Management: 100%		65 / 100%
→ 3.1.10 Pest Management Key Performance Indicators: 100%		30 / 100%
→ Monitoring and control of pest animals on Council land: 100%	On ground works implemented since the last reporting period includes: 1080 baiting program targeting foxes on the Tweed Coast and at Mt Nullum; Thermal shooting on the Tweed Coast Regional Crown Reserve targeting foxes and hares; Trapping for feral cats on public reserves on the Tweed Coast; Ongoing camera monitoring is guiding all on-ground works; Rabbit and hare monitoring and control.	30 / 100%
→ 3.1.10 Pest Management Significant projects/works: 100%		100 / 100%
→ Development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast Reserve.: 100%	On ground works implemented since the last reporting period includes: <ul style="list-style-type: none"> <li>· 1080 baiting program targeting foxes on the Tweed Coast and at Mt Nullum;</li> <li>· Thermal shooting on the Tweed Coast Regional Crown Reserve targeting foxes and hares;</li> <li>· Trapping for feral cats on public reserves on the Tweed Coast;</li> <li>· Ongoing camera monitoring is guiding all on-ground works.</li> <li>· Rabbit and hare monitoring and control.</li> </ul>	100 / 100%
→ Monitoring and control of foxes and wild dogs in priority Council bushland reserves: 100%	A baiting program is being undertaken targeting foxes on the Tweed Coast and at Mt Nullum.	100 / 100%
→ 3.1.11 Public Toilets: 100%		61.58 / 100%

Goal	Update	Historic Completion
→ 3.1.11 Public Toilets Key Performance Indicators: 100%		56.49 / 100%
→ Annual maintenance cost per facility (62 facilities): \$13k	Average cost/facility currently on target.	3.18k / \$13k
→ Average building condition rating (out of a possible 5): 2.5 Rating to 2.5 Rating	Average rating 2.7. This is within target.	2.7 / 2.5 Rating
→ Public toilet strategy development: 100%	Community engagement closed end August 2021. Currently reviewing feedback. Investigating options for an external contractor to complete the Public Toilet Strategy, as Peter Church left mid way through project. Develop draft Strategy by January 2022.	45 / 100%
→ 3.1.11 Public Toilets Significant projects/works: 100%		66.67 / 100%
→ Implement Public toilet strategy: 100%	Awaiting completion of strategy development.	0 / 100%
→ 3.1.12 Tourism: 100%		53.65 / 100%
→ 3.1.12 Tourism Key Performance Indicators: 100%		32.29 / 100%
→ Visits to Visitor Information Centres: 20k People	visitors for the quarter lower due to VIC closures, other continued COVID disruptions and border closures.	2.39k / 20k People
→ Visitations to Destination Tourism webpage: 60k Total	Page Views for period were 34,049.	31.58k / 60k Total
→ 3.1.12 Tourism Significant projects/works: 100%		75 / 100%
→ Delivery of Tourism Promotion Services: 3 Report	Jul to Sep 2021 Report received and forwarded to October 2021 Council meeting. Annual financial reports and corporate report going to October 2021 Council meeting.	1.5 / 3 Report
→ Review prioritisation of Council budgets and resources for Tourism promotion: 100%	Review complete.	100 / 100%
→ 3.2 Places: 100%		77.51 / 100%
→ 3.2.1 Aquatic Centres: 100%		71.26 / 100%
→ 3.2.1 Aquatic Centres Key Performance Indicators: 100%		70.8 / 100%
→ Non-Compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes 0 Event	No non compliance issues.	0 / 0 Event
→ Participation rates in Learn To Swim Programs ( classes x people = lessons): 30k Lessons	Learn to Swim numbers are slightly behind for this quarter. This is due to the COVID19 lockdown from the 15.8.2021 until 13.9.2021. This was followed by a further stay at home order from the 21.9.2021 until the 29.9.2021. Credits for classes during this period were applied for the closures, which will effect the next quarter, along with new restrictions from the 11th October 2021.	3.72k / 30k Lessons
→ Percentage of customers satisfied with the service: 80% to 80%	Customer satisfaction surveys undertaken through 2018/2019 showing a rating for satisfaction with service 80%	80 / 80%
→ 3.2.1 Aquatic Centres Significant projects/works: 100%		71.71 / 100%
→ Business Plan implementation: 100%	Restructure recruitment commenced. Progressed to QR codes at TRAC Kingscliff and TRAC Tweed Heads South. TRAC Murwillumbah still utilising Eventbrite for Outdoor 50m Slide and Kiddies pool open to the community with 3 x 2 hour sessions.	72 / 100%
→ Energy efficiency initiatives: 7 Initiatives	Kingscliff Solar panels commissioned 25.11.21.	5 / 7 Initiatives
→ 3.2.2 Art Gallery: 100%		92 / 100%
→ 3.2.2 Art Gallery Key Performance Indicators: 100%		84 / 100%

Goal	Update	Historic Completion
<p>→ <b>Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre: 85k Total</b></p>	<p>For the quarter July – September 2021, the Gallery recorded 7,700 visitors. This figure is much lower than usual due to the Gallery's closure to the public as a result of the NSW Government Stay At Home Public Health Order/s.</p> <p>32% of visitors were from the Tweed region.</p> <p>68% visitors from outside the Tweed region.</p> <p>No international visitors due to COVID-19 border closures.</p>	<p>30.6k / 85k Total</p>
<p>→ <b>Regional tourism - percentage of patrons from outside the Tweed: 25% to 25%</b></p>	<p>Visitor Surveys are not being carried out due to COVID-19 social distancing requirements, and as such a comprehensive breakdown of visitor statistics has not been available to staff.</p> <p>Of the statistics records, the breakdown is as follows:</p> <p>32% of visitors were from the Tweed region.</p> <p>68% visitors from outside the Tweed region.</p> <p>No international visitors due to COVID-19 border closures.</p>	<p>70 / 25%</p>
<p>→ <b>Host and initiate regional, national and international exhibitions: 15 Total</b></p>	<p>During the July - August 2021 quarter the Gallery presented a total of 7 new exhibitions, 6 of which were initiated by the Gallery, including 2 through the Community Access Exhibitions Program.</p> <p>A highlight of this quarter was the Gallery's flagship award exhibition, the Olive Cotton Award for photographic portraiture. This Award is a major event on the visual arts prize calendar, attracting photographers from across the nation. The 2021 Award generated a record number of entries. Unfortunately many of the finalists were not about to travel to the Tweed to view the exhibition due to travel restrictions and the Gallery's closure for a six week period during this period.</p> <p>A new exhibition from the Gallery's collection was presented titled <i>Making their mark: Australian prints from the collection</i>, which has received excellent feedback since its launch.</p> <p>During the April - June 2021 quarter, the Gallery has presented five new exhibitions at the Mistral Road site, and a further three exhibitions at the Gallery DownTown annexe. The five exhibitions at TRGMOAC included the a new exhibition in the Margaret Olley Art Centre from the collection, and a stunning touring exhibition titled <i>Void</i> showcasing the work of Indigenous artists. Two exhibitions of regional artists' work were also staged through the Community Access Exhibition Program.</p>	<p>15 / 15 Total</p>
<p>→ <b>Visitor satisfaction level of Tweed Regional Gallery and Margaret Olley Art Centre: 90% to 90%</b></p>	<p>The Gallery is currently not conducting visitor surveys due to COVID restrictions however, as an alternative the following statistics from the social media platforms demonstrate high customer satisfaction.</p> <p>On FACEBOOK, the Gallery is maintaining a 5 star rating. 242 new fans; 8,400 post engagements and 6,100 Likes.</p> <p>On GOOGLE REVIEWS, the Gallery is maintaining 4.7 star rating.</p> <p>On TRIP ADVISOR the Gallery is maintaining 5 star rating and #1 of top 15 things to do in Murwillumbah. Two 5 star reviews were submitted for this quarter.</p> <p>On INSTAGRAM, the Gallery recorded 1,900 new Followers, with 14,500 followers in total, and 15,000 Likes.</p>	<p>98 / 90%</p>
<p>→ <b>3.2.2 Art Gallery Significant projects/works: 100%</b></p>		<p>100 / 100%</p>
<p>→ <b>Presentation of Gallery-initiated major exhibitions: 15 Sessions</b></p>	<p>The Gallery staff presented six Gallery-initiated exhibitions during this quarter. These exhibitions were each complemented by education and public programs, and included:</p> <p><i>The Olive Cotton Award for photographic portraiture</i></p> <p><i>A Shared Knowledge</i> - an exhibition showcasing the artistic practices of the teaching staff of the Byron School of Art</p> <p><i>Les Peterkin Prize for children</i></p> <p><i>Making their Mark: Australian Prints from the collection</i></p>	<p>16 / 15 Sessions</p>

Community Access Exhibition Program exhibitions via the Gallery's regular call out to artists of the region for exhibition proposals.

These exhibitions were complemented by engaging Public and Education Programs for our audiences.

#### **GROUP VISITS AND TOURS**

Group tours were suspended during this period due to COVID restrictions.

#### **PLAY DATES**

July and August Play Dates for young children were cancelled due to COVID restrictions.

#### **JULY**

##### **Friday 2 and Wednesday 7 July ART PLAY: ART PLAY: Mermaids and Minotaurs**

1. the July school holidays the Gallery hosted two ARTPLAY sessions developed by exhibiting artist Michelle Dawson in conjunction with her exhibition *Figura Subcinctus*. Both sessions received high visitation with a total of 98 participants: 22 adults and 39 children on Friday 2 July session, and 12 adults and 25 children participated on Wednesday 7 July session. These sessions received high praise from attendees.

##### **Saturday 17 July Olive Cotton Award Opening & Award Announcement**

1. official Opening and Award Announcement of the 2021 *Olive Cotton Award* was held on Saturday 17 July with capacity limits in place and 59 guest in attendance. Guest Judge Michael Cook joined Bundjalung elder Deidre Currie and Gallery Director Susi Muddiman OAM in the exhibition space to announce the Awards. event was streamed live as many artists were unable to travel to the event due to lockdowns in Greater Sydney and Victoria. Artists provided positive feedback of the coverage enjoying the work through of the exhibition, short interviews with a number of the exhibiting artist in attendance and the Judges' comments about the highly commended, acquired and winner works.

##### **Sunday 18 July Anne Mossman Meet the Artist**

The Meet the Artist session planned for 18 July was postponed until 12 September, then cancelled due to border closure as the artist lives in Queensland.

##### **Friday 23 July Artistic Endeavour Sunset Session**

The planned *Artistic Endeavour* Sunset Session with co-curator Beth Jackson and Julia Hancock, and in conjunction with the *Artistic Endeavour* exhibition, was postponed until 3 September.

##### **Friday 30 July Shared Knowledge Sunset Session**

1. *Shared Knowledge* Sunset Session planned for 30 July was postponed until 22 October.

#### **AUGUST**

##### **SCHOOL VISITS**

Two primary schools visited the Sidney Nolan *Ned Kelly* exhibition in August before COVID restrictions suspended school visits to the Gallery for the remainder of this reporting period.

##### **Friday 8 August Dr Fiona Foley: Biting the Clouds**

1. Fiona Foley Artist Talk in partnership with Byron Writers Festival postponed until 19 September was then cancelled due to border closure as the artist lives in Queensland.

#### **Friday 27 August Anne Hayes Workshop at Husk Distillers**

1. Watercolour Workshop with participating artist Anne Hayes at Husk Distillers in conjunction with the *Artistic Endeavour* exhibition was postponed until Friday 17 September with an adapted format.

#### **SEPTEMBER**

##### **Friday 3 September In Conversation with Beth Jackson and Julia Hancock**

The planned *Artistic Endeavour* Sunset Session with co-curator Beth Jackson and Julia Hancock was adapted to an online In Conversation and held at midday on Friday 3 September with guest joining via Zoom. This session was moderated by Museums and Galleries Qld with Bundjalung elder Diedre Currie providing the Welcome to Country from her home, and Public Programs Curator Meredith Cusack introducing the speakers and taking questions from the audience who were able to write their questions in the chat function during the talk. (NB Whilst there were 23 booked for the Sunset Session before it was postponed, this number dropped to 10 who were able to log in to the day time Zoom session.)

##### **Sunday 12 September Anne Mossman Workshop & Meet the Artist**

The Anne Mossman Ceramic Workshop which had booked out very quickly as well as the postponed Meet the Artist session were cancelled due to border closure as the artist lives in Queensland.

##### **Friday 17 September Hayes Workshop Online**

The postponed Anne Hayes Watercolour Workshop was able to go ahead with an adjusted online format and reduced price, operating at a maximum capacity of 8 participants with a high level of support from M&G Qld who provided readymade kits for workshop. These kits were delivered to participants, along with Tulipwood specimens locally sourced by the Public Programs Curator, who introduced Anne Hayes via Zoom on the day. M&GQLD moderated, recorded and edited the workshop so that it might be used again during the touring exhibition. Feedback from this session was excellent with participants commenting that they had learned a lot and enjoyed the workshop.

#### **PLAY DATE**

*faces and Feelings* Play Date was delivered in early September. Young children under 5 years and their carers explored ways portraits can express feelings, to develop emotional literacy skills through engagement with the 2021 *Olive Cotton Award for Photographic Portraiture* exhibition.

#### **ART PLAY**

This family learning art activity series was inspired by *#Selfie* Les Peterkin Portrait Prize for Children and delivered during the September school vacation period. Resources were made available online through the website and social media channels so families could participate during COVID lockdown. One family learning session was delivered at the gallery during September after the COVID lockdown period ended.

#### **ACCESS**

A new *Memoryscape* dementia-friendly learning resource was launched during Dementia Awareness Week in September. This accessible learning resource, developed for the collection exhibition *Making their mark*, representing an ongoing commitment to supporting people living with dementia and their care partners in the local community.

		Historic Completion	
	<p><b>Saturday 18 &amp; Sunday 19 September Meeting of Minds Weekend Workshop</b></p> <p>Meeting of Minds Weekend Workshop in conjunction with the exhibition <i>Shared Knowledge</i> to be held at M Arts was postponed until the 4 and 5 December.</p> <p><b>22, 24, 29 September and 1 October ARTPLAY LPPP</b></p> <p>Over the September school holidays the Gallery planned four ARTPLAY sessions developed in conjunction with the <i>Les Peterkin Portrait Prize</i> where children could create their own 'selfie' filter IRL. Whilst, due to lockdown, only two sessions were possible in the Gallery, an online resource enabled families to undertake the activity at home.</p> <p><b>Friday 23 September Les Peterkin Portrait Prize</b></p> <p>Due to lockdowns and capacity limits, the 24th <i>Les Peterkin Portrait Prize</i> opening and prize announcement ceremony was cancelled, however a video link of the prize announcements was shared with schools along with prizes and certificates. The video featured Gallery Director Susi Muddiman OAM, Bundjalung descendant Ronalda Gumbo, Prize Coordinator Marianne Galuzzon, Les Peterkin, Friends of The Gallery President Penny Hall and Tyalgum Principal Janelle Cloherty.</p>		
→	<p><b>Explore opportunities for income generation through use of Gallery buildings: 100%</b></p> <p>During the July - September 2021 quarter, the Artist in Residency Studio was occupied for 23 days of the 92 day period by a fee paying artist. This equates to approximately 25% capacity. Although the AIR Studio was fully booked for the quarter, due to COVID and related travel restrictions, bookings had to be cancelled.</p> <p>COVID has had a huge impact on capacity with many artists not being able to travel due to restrictions or having to make the difficult decision not to travel due to the threat of restrictions involving quarantine.</p>	100 / 100%	
→	<p><b>Investigate potential development of regional tourism/economic development project: 100%</b></p> <p>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.</p>	100 / 100%	
→	<b>3.2.3 Auditoria: 100%</b>	60.54 / 100%	
→	<b>3.2.3 Auditoria Key Performance Indicators: 100%</b>	71.07 / 100%	
→	<b>Total number of days utilised at Murwillumbah/Tweed auditoria: 280 Day(s)</b>	Total days utilised in Auditoria for the period.	163 / 280 Day(s)
→	<b>Total audience numbers (booked numbers): 42k Total</b>	Audience numbers estimated for the period .	23.1k / 42k Total
→	<b>Percentage of hirers that are Not-for-Profit organisations: 35% to 35%</b>	59% of bookings are for Not-For-Profit organisations.	59 / 35%
→	<b>3.2.3 Auditoria Significant projects/works: 100%</b>		50 / 100%
→	<b>Implement promotion strategy for performing arts and auditoria: 100%</b>	Promotions to commence fully once the Tweed and Murwillumbah auditoria technical upgrades are completed.	0 / 100%
→	<b>Upgrade of lighting, equipment and universal access to Murwillumbah and Tweed auditoria: 100%</b>	Murwillumbah Auditorium upgrade complete.	100 / 100%
→	<b>3.2.4 Holiday Parks: 100%</b>		83.53 / 100%
→	<b>3.2.4 Holiday Parks Key Performance Indicators: 100%</b>		98.72 / 100%

Goal	Update	Historic Completion
→ <b>Occupancy rates average percentage: 52% to 52%</b>	Total number of nights occupied: 34,169 Total number of nights available: 67,994 for all Parks Jan - Mar 21 50% Holiday Parks occupancy still erratic and dependent on COVID 19 travel restrictions.	50 / 52%
→ <b>Customer satisfaction - Net Promoter Score: 75% to 75%</b>	NPS Survey results indicate Tweed Holiday Parks satisfaction levels are above target. NPS Survey - Customer Service Standards 93% NPS Survey - Affordability/Value for Money 89% NPS Survey - Facility & Site Satisfaction 90%	93 / 75%
→ <b>Improve environmental efficiencies: 1 Initiatives</b>	Continue to replace flouro lights with LED. Investigate changing cleaning chemicals to environmental friendly options.	7 / 1 Initiatives
→ <b>3.2.4 Holiday Parks Significant projects/works: 100%</b>		68.33 / 100%
→ <b>Holiday Park enhancement – Pottsville North Holiday Park: 100%</b>	No progress to report.	5 / 100%
→ <b>3.2.5 Libraries: 100%</b>		83.45 / 100%
→ <b>3.2.5 Libraries Key Performance Indicators: 100%</b>		84.89 / 100%
→ <b>Percentage of active library members/ total eligible shire population: 34% to 30%</b>	33,657 COVID has had a positive effect on Library memberships. Increases in memberships have come from the new Join online membership page on the RTRL website, school students requiring access to our eResources along with people needing assistance with border passes who have been joining up after experiencing our customer support and library facilities. Many online members have been visiting branches to update their online membership to access the full range of physical items and library services. Currently there are 33,786 active Tweed Shire library members. Tweed Shire's population is 98,382 (Profile ID).	30.6 / 30%
→ <b>Personal computer and wireless hours of use: 60k Total</b>	5,429 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. These restrictions will be amended once the NSW Health restrictions are lifted. Tweed Heads computer usage has increased from last quarter as the restricted Public PCs have recently been dispersed around the library providing more PCs for the public to use. The redistribution of PCs in Kingscliff and Murwillumbah branches is not achievable due to space and port limitations.	42k / 60k Total
→ <b>Visits (library door count for all Shire libraries combined): 200k Total</b>	32,132 The number of patrons visiting the branches is holding despite the increase in restrictions with the use of the library, for example Contact tracing sign in and mandatory wearing of masks, and the removal of Border passes. A decision has been made in accordance with the hourly visitation statistics from pre COVID periods to remove the late branch closes. All Tweed Shire branches will remain open from 9:00am -5:00pm Monday to Friday and 9:00am to 12:00pm on Saturdays.	186k / 200k Total
→ <b>Library loans: 450k Total</b>	82,515 The Community have adjusted their habits due to COVID-19 and are borrowing more items at a time, therefore needing to visit the library less times. Items are being borrowed for longer periods with the library implementing an auto renew feature for the first renewal period, if an item is not returned to reduce the number of over the phone renewals. Overall the loans for this quarter are down slightly from last quarter, which is a common trend when the temperature drops.	450k / 450k Total

Goal	Update	Historic Completion
→ Satisfaction level of members and visitors: 80% to 80%	95 Community consultation for the Mobile library and wider outreach services reported customer satisfaction was high for our Tweed Shire Libraries. Customers are very happy with RTRLs decision to remove late fees for resources not returned by the due date. Customers are also appreciative of our support with applying for and printing border passes and assistance with using technology.	85 / 80%
→ Staff assisting patrons with technology: 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.	30.67k / 50k Participation(s)
→ 3.2.5 Libraries Significant projects/works: 100%		82 / 100%
→ Review of mobile library and outreach programs: 50%	Mobile Library review has been completed with Senior Leadership Group (SLG) deciding the best solution for future outreach services.	50 / 50%
→ Expansion of Coastal library facilities: 100%	No further action taken.	10 / 100%
→ 3.2.6 Museum: 100%		77.26 / 100%
→ 3.2.6 Museum Key Performance Indicators: 100%		65.52 / 100%
→ Proportion of programs developed and delivered in partnership with local organisations.: 80% to 80%	The Fight for the Right exhibition opened 8 August and was developed with 13 local individuals and organisations.	90 / 80%
→ Satisfaction level of visitors.: 95% to 95%	No visitor surveys have been completed in 2021. Visitor comment books continue to show 100% positive comments.	97.5 / 95%
→ Proportion of collection acquisitions and programs dedicated to Tweed history and heritage: 90% to 90%	100% of acquisitions and programs in the July- September quarter were dedicated to Tweed History and Heritage.	100 / 90%
→ Hours to support community-based historical research.: 2.5k Total	MHS was open for 156 hours THHS was open for 200 hours Uki was closed during July, August, Sept 2021.	356 / 2.5k Total
→ Number of participants in all museums programs.: 13k Total	1 July - 30 September. 1445 visitors. 946 visitors at Murwillumbah, 104 visitors at Tweed. 395 public programs The Museum was closed due to Covid restrictions 10 August - 14 September and again 22 September - 29 September impacting on visitor numbers.	1.74k / 13k Total
→ 3.2.6 Museum Significant projects/works: 100%		89 / 100%



Goal	Update	Historic Completion
<p>→ <b>Presentation of Museum-initiated major exhibitions: 100%</b></p>	<p>Fight for the Right opened August 8 featuring 100% objects and content from the Tweed. This is the Museum's major exhibition until February 2022.</p> <p>The Tweed has a long history of community activism and protest, bringing about political, environmental and social change. Transformative change in the community requires collective effort, bringing a community together.</p> <p>In 1979 the Terania Creek protest happened just outside the Shire, on the Tweed's doorstep. It was a watershed moment in Australia's environmental movement and cited as the first time people physically defended a natural resource. At the same time the Tweed's own environmental movement was growing, with the establishment of the Tweed Valley Conservation Trust in 1972, and further to that the Caldera Environment Centre in 1988. The two organisations worked tirelessly fighting projects such as inappropriate development at Mount Nullum and Fingal, and environmental destruction of the rainforest at Wollumbin.</p> <p>Many protest campaigns have centred on the environment, although social justice, health, and transport services have also rallied the community.</p> <p>Through historic objects, photographs, and video, the Museum hopes to inspire visitors with stories of how activism and protest in the Tweed has shaped our community. The Museum hopes to inspire actions from its visitors to become more active citizens, more engaged in their community, and more informed about how their everyday actions can affect real change.</p> <p>Fight for the Right explores activism and protest in the Tweed Shire, including the personal stories of locals involved in campaigns and their quest to stand up for what they believe is right.</p>	85 / 100%
<p>→ <b>Explore opportunities for income generation through use of Museum buildings: 100%</b></p>	<p>Attempts were made in early 2021 to change operating hours at Tweed Heads to enable the Court House building to be hired by the public and provide income for the Museum. Memo attached. Ongoing, to review with new permanent Director.</p>	60 / 100%
<p>→ <b>3.2.7 Parks and Gardens: 100%</b></p>		74.84 / 100%
<p>→ <b>3.2.7 Parks and Gardens Key Performance Indicators: 100%</b></p>		74.67 / 100%
<p>→ <b>Community satisfaction level - take survey for baseline: 85% to 85%</b></p>	<p>Community satisfaction survey has been completed for all of Council services. The requirement for and design of a parks satisfaction survey will be considered.</p>	90 / 85%
<p>→ <b>Hectares of parks and gardens per 1,000 residents: 3.2 Ha to 3.2 Ha</b></p>	<p>On track.</p>	3.2 / 3.2 Ha
<p>→ <b>Annual maintenance cost per ha (excl. buildings). 2018/19: \$50</b></p>	<p>On track.</p>	12 / \$50
<p>→ <b>3.2.7 Parks and Gardens Significant projects/works: 100%</b></p>		75 / 100%

Goal	Update	Historic Completion
<ul style="list-style-type: none"> <li>↳ <b>Development of a shire-wide Youth Facility/Skate Park Action Plan: 100%</b></li> </ul>	<p>Community engagement reports published on Your Say Tweed.</p> <p>Council is currently developing a shire-wide Draft Outdoor Youth Recreation Action Plan due to be placed on exhibition in December 2021 to ensure a more strategic approach to the provision of youth spaces and facilities across the Tweed.</p> <p>The action plan will include the proposed provision of skate and urban bike facilities over the next 10 years, along with the provision of youth spaces, facilities and activities.</p> <p>Stage 1 of the community engagement for the Outdoor Youth Recreation Action Plan 2022-2023 concluded in February 2021 and extended to the whole of the shire. We heard from over 550 young people. What we found was significant demand for skate facilities, bike facilities, better sport facilities, more welcoming youth spaces and demand for youth events and activities.</p> <p>Please view <a href="http://www.yoursaytweed.com.au/youth-voice">www.yoursaytweed.com.au/youth-voice</a> for more information.</p> <p>In June 2021, Council partnered with Youth Change Agents and industry experts to host a series of co-design workshops with the Tweed's youth. The co-design workshops included the provision of skate facilities, bike facilities and events and activities in youth spaces.</p> <p>Council has engaged an external consultant to inform the Outdoor Youth Recreation Plan, specifically in relation to skate facilities (existing and new), the development of a pump track and BMX facilities across the shire. This body of work will include the development of a skate park hierarchy, site selection criteria and audit templates. This work will inform the future provision of skate and urban bike facilities in the Tweed over the next 10 years.</p> <p>As part of this process, it is proposed that a working group be formed to inform this body of work. The formation of a working group was an outcome of the Youth Codesign Workshop (Skate).</p>	<p>50 / 100%</p>
<ul style="list-style-type: none"> <li>↳ <b>3.2.8 Saleyards: 100%</b></li> </ul>		<p>77.96 / 100%</p>
<ul style="list-style-type: none"> <li>↳ <b>3.2.8 Saleyards Key Performance Indicators: 100%</b></li> </ul>		<p>80.91 / 100%</p>
<ul style="list-style-type: none"> <li>↳ <b>Head of stock sold: 2.5k Animal(s)</b></li> </ul>	<p>No. of Head sold (1 Jan 2021 to 31 Mar 2020): 1068</p>	<p>1.07k / 2.5k Animal(s)</p>
<ul style="list-style-type: none"> <li>↳ <b>Value of livestock sold (Establish a baseline): 100%</b></li> </ul>	<p>Average Live Weight Sales 1 Apr 2021 to 30 June 2021: \$1,214,627</p>	<p>100 / 100%</p>
<ul style="list-style-type: none"> <li>↳ <b>Contractor satisfaction levels (tracking Complaints) 0 Complaints</b></li> </ul>	<p>No complaints received from lessee. Carpark repairs completed. Wash down area under review.</p>	<p>0 / 0 Complaints</p>
<ul style="list-style-type: none"> <li>↳ <b>3.2.8 Saleyards Significant projects/works: 100%</b></li> </ul>		<p>75 / 100%</p>
<ul style="list-style-type: none"> <li>↳ <b>Manage property &amp; lease of the saleyard long term lease: 100%</b></li> </ul>	<p>Lease continuing. No complaints received from lessee.</p>	<p>75 / 100%</p>
<ul style="list-style-type: none"> <li>↳ <b>Continue Saleyard capital works upgrades: 100%</b></li> </ul>	<p>No capital works undertaken this quarter</p>	<p>75 / 100%</p>
<ul style="list-style-type: none"> <li>↳ <b>3.2.9 Sporting Fields: 100%</b></li> </ul>		<p>76.73 / 100%</p>
<ul style="list-style-type: none"> <li>↳ <b>3.2.9 Sporting Fields Key Performance Indicators: 100%</b></li> </ul>		<p>65.12 / 100%</p>
<ul style="list-style-type: none"> <li>↳ <b>Hectares of sports fields per 1,000 residents: 1.7 Ha to 1.7 Ha</b></li> </ul>	<p>Current sportsfield/structured open space deficit remains. Updates to Council's Sports Field Strategy (occurring 2021) will focus on identifying areas of potential future sports field provision sites. PAC currently negotiating with developer for Depot Rd Sportsfield site as part of Kings Forest subdivision.</p>	<p>1.23 / 1.7 Ha</p>
<ul style="list-style-type: none"> <li>↳ <b>Customer satisfaction level: 90% to 90%</b></li> </ul>	<p>Survey currently out to all Council sports facility user groups. Finalisation of results/Report by end of August 2020.</p>	<p>94 / 90%</p>
<ul style="list-style-type: none"> <li>↳ <b>Annual maintenance cost per ha (excl. buildings, lights and turf wickets): \$6.2k</b></li> </ul>	<p>On track.</p>	<p>1.43k / \$6.2k</p>
<ul style="list-style-type: none"> <li>↳ <b>3.2.9 Sporting Fields Significant projects/works: 100%</b></li> </ul>		<p>88.33 / 100%</p>

Goal	Update	Historic Completion
→ Progress planning for regional sports facilities: 100%	Kingscliff Regional Sports Complex 95% completed Planning commenced for Regional Sports Complex Kingsforest Initial planning for regional sports complex Murwillumbah	75 / 100%
→ Kingscliff sports facility – masterplan implementation Stage 1: 100%	Final elements - Car Parking - to go to Tender June 2021	90 / 100%
→ 3.3 Moving Around: 100%		84.78 / 100%
→ 3.3.1 Airfield: 100%		78.34 / 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)	No Airfield closures this quarter.	0 / 6 Day(s)
→ Number of indirect jobs contributed to the Tweed economy as a result of the airfield: 12 Job(s) to 12 Job(s)	No new Jobs created at the Airfield this Quarter. Currently estimated at 12 EFT jobs. Work underway to review developable area on eastern side of runway. Discussions continuing with new aeronautical business wishing to locate at Murwillumbah Airfield.	12 / 12 Job(s)
→ Proportion of cost met by users / lessees: 100% to 100%	Council continues to implement airfield user fee system. Review of fee costs underway.	100 / 100%
→ 3.3.1 Airfield Significant projects/works: 100%		90 / 100%
→ Maintain and manage the Airfield: 100%	Airfield maintenance continuing. No new capital works due for this financial year.	75 / 100%
→ Review and develop options for new hangars: 100%	Council report on redevelopment of eastern hangar development presented to Council meeting. Council resolved to defer matter pending a Council workshop. Workshop to be held October 2021.	95 / 100%
→ 3.3.2 Construction Services: 10%		9 / 10%
→ 3.3.2 Construction Services Key Performance Indicators: 10%		9 / 10%
→ Deviation from expected capital works program spend: 10% to 10%	Current capital works expenditure is on track but slightly behind schedule when compared to the current total budget. However, rollovers have not yet been included in the budget figures and so actual progress is has been measured against predicted budget to determine performance against this metric.	9 / 10%
→ 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	Time-frames generally being met. Usually any delays can be attributed to scope changes or un planned work being allocated to designers such as grant funded projects.	0 / 0 Overdue
→ Design costs as percentage of overall project cost: 15% to 15%	Transferred due to ED Restructure.	15 / 15%
→ 3.3.4 Roads, Traffic, Footpaths and Cycleways: 100%		70.79 / 100%
→ 3.3.4 Roads, Traffic, Footpaths and Cycleways Key Performance Indicators: 100%		48 / 100%
→ Length of sealed road resurfaced/resealed: 50 Km	14km of roads bitumen resealed in July-Sept 2021 quarter	62 / 50 Km
→ Length of road renewed or upgraded: 8 Km	Upgrades completed in the quarter include Kennedy Drive, Charles Street (Murwillumbah), Enterprise Avenue, Traders Way, Pottsville Road, Tweed Coast Road (Bogangar)	8 / 8 Km
→ Length of new footpath and cycleway constructed by council: 1.5 Km	The 2021/2022 footpath program has started in design, environmental and planning stages but no actual construction at this stage.	0 / 1.5 Km
→ Length of footpath and cycleway repaired/replaced: 1 Km	230m2 of footpath repaired in July-Sept 2021 quarter	0.3 / 1 Km

Goal	Update	Historic Completion
<ul style="list-style-type: none"> <li>↳ Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues: 10 Meetings</li> </ul>	Meeting held July 2021	1 / 10 Meetings
<ul style="list-style-type: none"> <li>→ 3.3.4 Roads, Traffic, Footpaths and Cycleways Projects: 100%</li> </ul>		52.71 / 100%
<ul style="list-style-type: none"> <li>↳ Tweed Road Contribution Plan review: 100%</li> </ul>	TRDS 2017 has been reviewed .Works Program in CP4 reviewed and new projects to be added included and projects to be removed identified.Close to engaging a Quantity Surveyor to update estimating unit rates and the prepare estimates for the new projects.	50 / 100%
<ul style="list-style-type: none"> <li>↳ Northern Rivers Rail Trail (Murwillumbah to Crabbes Creek): 100%</li> </ul>	<p>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.</p> <p>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.</p>	0 / 100%
<ul style="list-style-type: none"> <li>↳ Apply for and implement projects for Federal and State Road safety/Blackspot grants 0 Applications</li> </ul>	Two nominations were submitted for 2021/2022. Road upgrades on Pottsville Road and footpaths for Kingscliff Public School and Kingscliff High School. \$1M Funding for Numinbah Road has already been confirmed for 2021/22.	0 / 0 Applications
<ul style="list-style-type: none"> <li>↳ Implement footpath works recommended by the Pedestrian Access and Mobility Plan (PAMP): 100%</li> </ul>	<p>Pedestrian and Bike Plan development has commenced. The Plan should be completed by the end of 2021 and will set the priorities for future pathways.</p> <p>2020/21 footpath program complete:</p> <ul style="list-style-type: none"> <li>• Monarch Drive, Kingscliff</li> <li>• Machinery Drive loop</li> </ul> <p>Queen Street, Fingal was unable to be delivered due to expected delays with cultural and environmental approvals. The project can be considered in future programs.</p> <p>The following footpaths from the PAMP priorities and/or Open Space Strategy have received TfNSW Active Transport funding and will be delivered in the next few months.</p> <ul style="list-style-type: none"> <li>• Western side of Sutherland Street between Moss Street and Seaview Street, Kingscliff</li> <li>• Missing links on the western side of Marine Parade, Kingscliff</li> <li>• Missing links on Kyogle Road between the town centre and sports field</li> <li>• Missing link on the western side of Frances Street, Tweed Head. Complete</li> <li>• Missing links on Dry Dock Road, Tweed Heads South, between Sunshine Avenue and Fraser Drive. In progress</li> <li>• Missing link on Coolman Street, Tyalgum, between the hall and school</li> <li>• Rivendell Drive, Tweed Heads South from Minjungbal Drive to Service for NSW</li> </ul>	75 / 100%
<ul style="list-style-type: none"> <li>↳ Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Car Parking Study: 100%</li> </ul>	Report on parking requirements for small business completed. Parking incentives in Murwillumbah extended by 12 months.	30 / 100%
<ul style="list-style-type: none"> <li>↳ Review Tweed Bike Plan (subject to grant funding): 100%</li> </ul>	Bitzios consulting have been engaged to develop the Pedestrian and Bike Plan. Project has commenced.	14 / 100%
<ul style="list-style-type: none"> <li>→ 3.3.4.A Rehabilitation (i.e. returns the road to an "as new" state, the capacity of the road does not change): 100%</li> </ul>		81.25 / 100%
<ul style="list-style-type: none"> <li>↳ Eungella - Hidden Valley Rd: 100%</li> </ul>	Project complete.	100 / 100%

Goal	Update	Historic Completion
→ Eungella - Tyalgum Rd: 100%	Project complete.	100 / 100%
→ Eviron - Eviron Rd: 100%	Project Complete.	100 / 100%
→ Murwillumbah - Byangum Rd: 100%	Project complete.	100 / 100%
→ Murwillumbah - Charles St: 100%	Project complete.	100 / 100%
→ Murwillumbah - George St: 100%	Project complete.	100 / 100%
→ Tweed Heads - Frances St: 100%	Project deferred to 21/22 financial year.	0 / 100%
→ Tweed Heads Sth - Acacia St: 100%	Project complete.	100 / 100%
→ Tweed Heads Sth - James Rd: 100%	Project complete.	100 / 100%
→ Tyalgum - Brays Creek Rd: 100%	Project complete.	100 / 100%
→ Banora Point - Leisure Dr. - Woodlands Dr to Fraser Dr.: 100%	Project complete.	100 / 100%
→ Cabarita Beach - Tweed Coast Rd: 100%	Project Complete	100 / 100%
→ Carool - Glengarrie Rd: 100%	Project complete.	100 / 100%
→ Cobaki - Cobaki Rd: 100%	Project complete.	100 / 100%
→ Kingscliff - Pearl St: 100%	Road stabilisation rescheduled to commence 17 October. Project due for completion mid November 2021.	50 / 100%
→ Kingscliff - Rob Roy Cres: 100%	Project complete.	100 / 100%
→ Murwillumbah - Byangum Rd: 100%	Design and Construct contract awarded. Design commenced and construction scheduled from December to February.	20 / 100%
→ Pottsville - Buckingham Dr: 100%	Project complete.	100 / 100%
→ Pottsville - Edward Ave: 100%	Project complete.	100 / 100%
→ Pottsville - Pottsville Rd: 100%	Project Complete.	100 / 100%
→ South Murwillumbah - Lundberg Dr: 100%	Project Complete.	100 / 100%
→ Stokers Siding - Smiths Creek Rd: 100%	Project complete.	100 / 100%
→ Tweed Heads - Empire Ln: 100%	Dewatering permit received. Water Main installation complete. Road reconstruction commenced.	50 / 100%
→ Tweed Heads Sth - Enterprise Ave: 100%	Project complete.	100 / 100%
→ Tweed Heads Sth - Traders Wy: 100%	Project complete.	100 / 100%
→ Tweed Heads West - Scenic Dr: 100%	Project complete.	100 / 100%
→ Tweed Heads West - Gollan Dr: 100%	Project Complete.	100 / 100%

Goal	Update	Historic Completion
→ Urliup - Urliup Rd: 100%	Project complete.	100 / 100%
→ Urliup - Urliup Rd - House #1330 to Dulguigan Rd: 100%	Project complete.	100 / 100%
→ Cabarita Beach - Tweed Coast Road: 100%	Project scheduled for construction starting March 2022.	0 / 100%
→ Dulguigan - Boyds Lane: 100%	Project currently in construction.	70 / 100%
→ Mount Warning - Mount Warning Road - 50m from Kyogle Road to Tweed River bridge: 100%	Project currently in construction.	60 / 100%
→ Mount Warning - Mount Warning Road - Past first causeway to second causeway: 100%	Project currently in construction.	60 / 100%
→ Murwillumbah - Brisbane Street - King Street to Wollumbin Street: 100%	Project scheduled to commence construction in March 2022.	0 / 100%
→ Murwillumbah - Church Lane: 100%	Project almost complete.	90 / 100%
→ Murwillumbah - Eyles Lane: 100%	Project almost complete.	90 / 100%
→ Murwillumbah - Hall Drive - House No. 49 to Linden Court: 100%	Project ready to commence construction.	5 / 100%
→ Murwillumbah - Hall Drive - Linden Court to past Kendon Avenue: 100%	Project ready to commence construction.	5 / 100%
→ Murwillumbah - North Arm Road - Tree Street to Park Avenue): 100%	Project ready to start construction in March 2022.	0 / 100%
→ Murwillumbah - North Arm Road - Park Avenue to Golden Links Drive: 100%	Project ready to start construction in March 2022.	0 / 100%
→ Murwillumbah - Tombonda Road: 100%	Project scheduled to start construction in December 2021.	0 / 100%
→ South Murwillumbah - Quarry Road: 100%	Project scheduled to start construction in March 2022.	0 / 100%
→ Stokers Siding - Stokers Road: 100%	Design commenced. Project scheduled to start construction in May 2022.	0 / 100%
→ Tweed Heads - Second Avenue: 100%	Project scheduled to start construction in April 2022.	0 / 100%
→ Tweed Heads South - Heffron Street: 100%	Project scheduled to start construction in January 2022.	0 / 100%
→ Tweed Heads South - Kirkwood Road: 100%	Project scheduled to start construction in March 2022.	0 / 100%
→ Tweed Heads South - Oxley St: 100%	Project scheduled to start construction in January 2022.	0 / 100%
→ Tweed Heads West - Wyuna Road: 100%	Project scheduled to start construction in March 2022.	0 / 100%
→ Uki - Mitchell Street: 100%	Project complete.	100 / 100%
→ 3.3.4.B Upgrading program (adds to the road so as to increase its capacity): 100%		83.04 / 100%
→ Murwillumbah - Dorothy St: 100%	Project complete.	100 / 100%
→ Murwillumbah - Mooball St: 100%	Project complete.	100 / 100%
→ South Murwillumbah - McMillan St: 100%	Project complete.	100 / 100%

Goal	Update	Historic Completion
→ Tweed Heads - Adelaide St: 100%	Project complete.	100 / 100%
→ Kunghur - Kyogle Road - Mebbin Springs Intersection: 100%	Project complete.	100 / 100%
→ South Murwillumbah - Alma St: 100%	Project completed.	100 / 100%
→ Mount Warning - Mount Warning Rd: 100%	Project complete.	100 / 100%
→ Fingal Head - Bambery Street: 100%	Project delayed due to cultural heritage investigations. Project most likely will be deferred to 2022/2023 FY year.	0 / 100%
→ Hastings Point - Creek Street: 100%	Design in progress. Construction scheduled to commence in December 2021.	5 / 100%
→ Murwillumbah - Florin Lane: 100%	Construction scheduled to commence February 2022.	0 / 100%
→ Tweed Heads South - Fraser Drive: 100%	2 year project. Design started. Scheduled to commence construction in May 2022.	5 / 100%
→ 3.3.4.C Roads to Recovery Program: 100%		83.61 / 100%
→ Murwillumbah - Nullum Street: 100%	Project complete.	100 / 100%
→ Bilambil Heights - Scenic Drive: 100%	Project scheduled for June 2021.	100 / 100%
→ Numinbah - Numinbah Road - #2384 to Qld Border: 100%	Project 95% complete.	95 / 100%
→ Stokers Siding - Tweed Valley Way: 100%	Project Complete	100 / 100%
→ Tumbulgum - Tweed Valley Way: 100%	Project complete	100 / 100%
→ Crystal Creek - Numinbah Road - Rmb 918 RHS to before corner: 100%	Project scheduled for March 2022.	0 / 100%
→ Crystal Creek - Numinbah Road - After corner to before Upper Crystal Creek Rd: 100%	Project scheduled for March 2022.	0 / 100%
→ Tumbulgum - Tweed Valley Way - Past Riverside Drive to before Leddays Creek Road: 100%	Contract awarded. Project scheduled to commence before February 2022.	10 / 100%
→ 3.3.4.D Bridges: 100%		51.67 / 100%
→ Crystal Creek - Korn's Bridge: 100%	RMS Project that is currently not funded and unlikely to proceed.	0 / 100%
→ Cobaki - Cobaki Rd: 100%	Project Complete	100 / 100%
→ Upper Burringbar - Ophir Glen Road: 100%	Design in progress. Scheduled to commence construction January 2022.	5 / 100%
→ Casuarina - Casuarina Way boardwalk: 100%	2 year project. Concept design in progress. Design and supply contract scheduled for March 2022. Construction scheduled to commence July 2022.	5 / 100%
→ 3.3.4.E Footpaths: 100%		95.25 / 100%
→ Tweed Heads South - Machinery Drive: 100%	Project complete.	100 / 100%
→ Fingal - Queen St: 100%	Environmental assessment done. Advised to find another location for footpath construction. Currently considering Frances Street and Beryl Street, Tweed Heads.	5 / 100%
→ Kingscliff - Monarch Dr: 100%	Footpath completed Nov 2020.	100 / 100%

Goal	Update	Historic Completion
<b>DP4. Behind the scenes - Providing support to make it happen</b>		On Track
→ <b>4.1 Assurance: 100%</b>		84.26 / 100%
→ <b>4.1.1 Governance: 100%</b>		83.34 / 100%
→ <b>4.1.1 Governance Key Performance Indicators: 100%</b>		80 / 100%
→ <b>Meet records management storage standards: 100% to 100%</b>	Records management storage for the quarter is in accordance with the standards.	100 / 100%
→ <b>Respond to information requests within required timeframes: 100% to 100%</b>	Information requests for the quarter have been responded to with the required timeframes.	100 / 100%
→ <b>Number of public liability/professional indemnity insurance claims resulting in payments above excess: 5 Payment</b>	One PL/PI claim to date within 2020-21 period above excess.	2 / 5 Payment
→ <b>4.1.1 Governance Significant projects/works: 100%</b>		86.67 / 100%
→ <b>Review of delegations: 1 Review</b>	Delegations and Appointments are being reviewed through a staged process with the high risk units being reviewed first. To date this has resulted in the review of the Rangers, Development Assessment and Compliance and Building and Environmental Health Units. During this process, it has also been identified that the current format of Council's appointed and authorised officers identification cards are not fully compliant. This has resulted in a review of this process.	0.9 / 1 Review
→ <b>Business Continuity Management: 100%</b>	BIA Stage 1 complete. BIA Stage 2 - working with critical service owners, has commenced along with drafting of TSC Business Continuity Plan.	50 / 100%
→ <b>Enterprise Risk Management Policy and Protocol adoption and implementation: 100%</b>	Adopted by ERMC and Council.	100 / 100%
→ <b>Annual Insurance Renewals: 5 Completions</b>	Annual Insurance renewals for 2021-22 complete.	4 / 5 Completions
→ <b>Embedding Enterprise Risk Management: 2 Completions</b>	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.	2 / 2 Completions
→ <b>4.1.2 Internal Audit: 100%</b>		69.45 / 100%
→ <b>4.1.2 Internal Audit Key Performance Indicators: 100%</b>		38.89 / 100%
→ <b>Completion of Internal Audit Operation Plan: 90%</b>	The Procurement audit and the Holiday Parks audit have both been completed with the draft audit report about to go to ELT after confirming Action plans with responsible units.  The CCTV audit is underway, and Drives will start in the first week of June. The Credit Card audit has been pushed back into next year. The estimated audit plan completion is around 93%. Which meets the goal of 90% per the KPI.	25 / 90%
→ <b>Number of Audit, Risk and Improvement Committee meetings held: 4 Meetings</b>	All meetings have been held as planned/required. The last one is to be held in June.	2 / 4 Meetings
→ <b>4.1.2 Internal Audit Significant projects/works: 100%</b>		100 / 100%
→ <b>Assess and implement legislature affecting local government: 100%</b>	The OLG have yet to confirm any changes to Internal Audit framework. OLG is planning to put their 2nd iteration of the proposed framework for industry comment in early 2021. TSC will review and submit comments where appropriate.	100 / 100%
→ <b>4.1.3 Legal Services: 100%</b>		100 / 100%



Goal	Update	Historic Completion
→ 4.1.3 Legal Services Key Performance Indicators: 100%		100 / 100%
→ Customer satisfaction levels - Establish baseline through survey: 1 Survey	Due to restructure the Design Unit does not exist so this task is not required.	1 / 1 Survey
→ Percentage of conveyancing services delivered internally: 100% to 100%	All conveyancing that can be done in house on projects has been undertaken in house. All settlements have to be done externally through the PEXA system that Council does not have access to so this component is always outsourced.	100 / 100%
→ Lease/licencing agreements renewed within client time frames: 100% to 100%	Transferred due to ED restructure.	100 / 100%
→ 4.2 Support Services: 100%		97.16 / 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%	%32 of expected plant hire earned at the first quarter	117 / 75%
→ Council trucks meeting most recent emission standards: 100% to 100%	100% of all plant and truck purchases meet the current emission standards	100 / 100%
→ Renewable energy use at Murwillumbah Depot and workshops: 50% to 50%	69% Renewable energy use at Murwillumbah Depot workshop and administration offices.	69 / 50%
→ 4.2.1 Fleet Management Significant projects/works: 100%		100 / 100%
→ Undertake Business Case Development and Design of New Depot Facility – Industry Central: 50% to 50%		50 / 50%
→ 4.2.2 Human Resources and WHS: 100%		88.64 / 100%
→ 4.2.2 Human Resources and WHS Key Performance Indicators: 100%		87 / 100%
→ Increase participation in health and wellbeing initiatives: 138 Participation(s)	Introduced 'Wellness Matters' program to focus on prevention rather than reaction. the program provides linkages between the various support services to assist staff in their mental wellbeing.  program links Manager Assist EAP Workplace Chaplaincy, and Peer Support Officers.	111.78 / 138 Participation(s)
→ Workers compensation insurance premium (as a percentage of wages cost): 3.5% to 3.5%	This percentage is calculated annually. As at 30 June 2021, the Workers Compensation Insurance premium was \$2,004,705 and wage cost was \$57,570,000.	3.5 / 3.5%
→ Staff costs (as a percentage of unrestricted revenue): 50% to 50%	This result is calculated annually. As per the 2020/21 Draft Financial Statements, staff costs were 33.4% of unrestricted revenue.	33.5 / 50%
→ Staff satisfaction level results: 75% to 75%	Council's Staff satisfaction Survey has been deferred by 12 months due to resourcing constraints	83 / 75%
→ 4.2.2 Human Resources and WHS Significant projects/works: 100%		90.27 / 100%

Goal	Update	Historic Completion
<p>→ Workforce Management Plan / HR Strategy: 100%</p>	<p>Phased 2 of the Council Agreement review process is currently underway with an anticipated completion timeline of late July 2021.</p> <p>Rollout of the Great Managers program is progressing with 3 cohorts completed, 2 having commenced in January and another 2 to commence in July. A master list of organisational positions to be included in the Academy and Springboard rollout programs will be completed this month.</p> <p>Strategic discussions have been held with the Executive Leadership Team in relation to the results of the Local Government Performance Excellence Program 2020. As a result a review is being undertaken across the organisation in relation to positional spans of control.</p> <p>Council's newly developed Family and Domestic Violence Protocol has been launched with information sessions on this significant social issue having been rolled out across the organisation. A purpose built family and domestic violence intranet site has been added to Council's Health and Wellbeing site to facilitate ease of access to information on this topic for any employee seeking assistance or information in relation to these issues.</p> <p>Development of the Phased Retirement Protocol is now complete however launch of the protocol has been delayed to allow for coordination of the launch with the availability of representatives from Active Super (previously Local Government Super) to facilitate presentations for staff approaching retirement age.</p> <p>A comprehensive review has been undertaken of Council's utilisation of labour hire resources, resulting in the rationalisation of long term placements.</p>	<p>90 / 100%</p>
<p>→ Workplace Mental Health: 100%</p>	<p>Significant progress has been made against Identified mental health strategies. These include the following:</p> <ul style="list-style-type: none"> <li>• Chaplaincy program in place and being well utilised by employees</li> <li>• Peer support program in place with members having been trained in: <ul style="list-style-type: none"> <li>• EEO</li> <li>• Mental Health First Aid</li> <li>• Family &amp; Domestic Violence Support</li> </ul> </li> <li>• Redeveloped performance review system Ed talks implemented and approaching its final cycle in the annual process</li> <li>• Early and proactive support being offered to staff known to be experiencing mental health challenges</li> <li>• Professional Supervision program expanded to include Community Care &amp; Contact Centre employees</li> <li>• Supervisor assist to be launched in the next quarter</li> </ul>	<p>80.8 / 100%</p>
<p>→ Develop and implement strategy to respond to unreasonable customer conduct: 100%</p>	<p>Program has moved to business as usual with improvements now relating to learnings.</p>	<p>100 / 100%</p>
<p>→ 4.2.3 Information Technology: 100%</p>		<p>100 / 100%</p>
<p>→ 4.2.3 Information Technology Key Performance Indicators: 100%</p>		<p>100 / 100%</p>
<p>→ Availability of Council's public information services (web, mobile and mapping): 95% to 95%</p>	<p>There have been no significant unplanned outages of the public facing sites this quarter.</p>	<p>98 / 95%</p>
<p>→ 4.2.3 Information Technology Significant projects/works: 100%</p>		<p>100 / 100%</p>

Goal	Update	Historic Completion
<ul style="list-style-type: none"> <li>↳ Additional Online Services (e.g.149/603 certificates, smartforms): 100%</li> </ul>	Project complete.	100 / 100%
<ul style="list-style-type: none"> <li>↳ 4.2.4 Procurement Services: 100%</li> </ul>		100 / 100%
<ul style="list-style-type: none"> <li>↳ 4.2.4 Procurement Services Key Performance Indicators: 100%</li> </ul>		100 / 100%
<ul style="list-style-type: none"> <li>↳ Tender procurement processes that meet legislative and code of conduct requirements: 100% to 100%</li> </ul>	Tender processes continue to meet legislative requirements and Council policy.	100 / 100%
<ul style="list-style-type: none"> <li>↳ All other procurement processes within adopted policy.: 95% to 95%</li> </ul>	99% of staff have completed the Procurement Training module.	95 / 95%