

# Operational Plan Quarterly Review

Tweed Shire Council

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As at 30 June 2023

*Delivering our future*

Delivery Program 2022 – 2026

Operational Plan 2022 – 2023



## 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 2022/2026 Delivery Program and 2022/2023 Operational Plan.

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

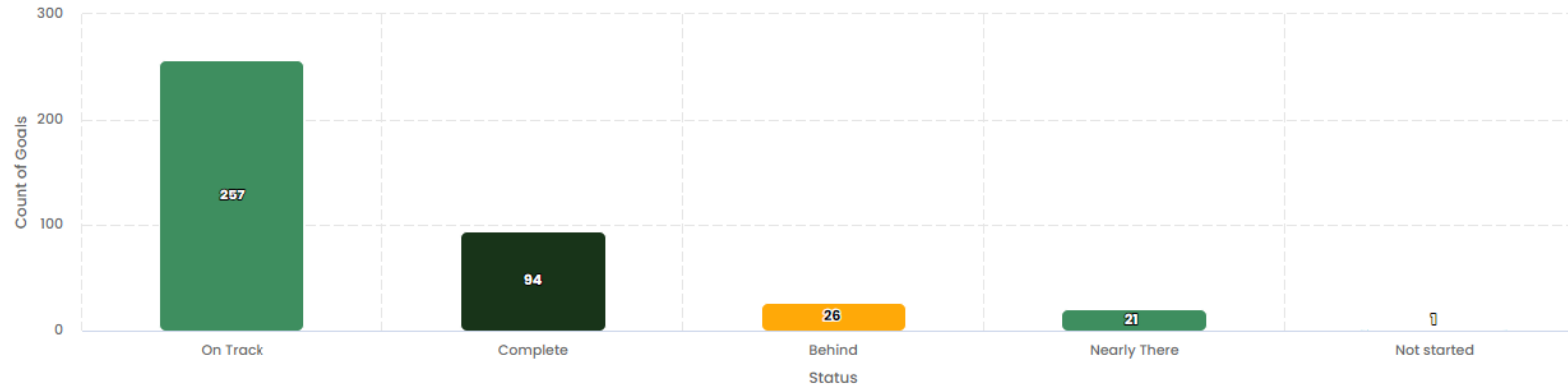
1. Protecting
2. Living
3. Thriving
4. Growing

To assess the progress in implementing the Council's 2022/2026 Delivery Program and 2022/2023 Operational Plan, a range of qualitative and quantitative performance measures are being used.



# Organisational Performance

## Overall Performance



## Performance by stream

Stream	Complete		On Track		Nearly There		Not Started		Behind	
	No.	%	No.	%	No.	%	No.	%	No.	%
Protecting	10	19%	31	57%	8	15%	0	0%	5	9%
Living	42	26%	94	59%	9	6%	0	0%	15	9%
Thriving	24	22%	79	72%	2	0%	0	0%	4	4%
Growing	18	24%	53	70%	2	3%	1	1%	2	3%
<b>Total</b>	<b>94</b>	<b>24%</b>	<b>257</b>	<b>64%</b>	<b>21</b>	<b>5%</b>	<b>1</b>	<b>0%</b>	<b>26</b>	<b>7%</b>



## **Highlights for the period**

### **PROTECTING**

#### **We want a healthy natural environment**

#### **Goal 1.1: Take action as caretakers for our internationally significant environment to pass onto our next generation**

##### **Private land conservation programs delivered**

33 projects on private land have been finalised this quarter under the Biodiversity Grant Program. The works completed involve ecological restoration of high-value conservation habitat supporting threatened flora and fauna.

Assistance was provided to the NSW State Government to support threatened species propagation programs and to identify suitable properties for threatened species habitat restoration work. There are 212 properties fully registered to the Land for Wildlife Scheme, with a further 17 properties at varying stages of assessment and registration.

For more information visit [tweed.nsw.gov.au/private-land-conservation](https://tweed.nsw.gov.au/private-land-conservation)

##### **Additional koala habitats created**

Habitat restoration works across three programs were completed in this quarter: Tweed Coast Koala Plan of Management; North-east Hinterland Koala Conservation & Recovery; NSW Koala Strategy Habitat Restoration. The total number of trees and habitat plants planted during the year is 10,780, creating an additional 30.9 ha of koala habitat within the Tweed Coast Koala Plan of Management area.

For more information visit [tweed.nsw.gov.au/koalas](https://tweed.nsw.gov.au/koalas)

##### **Draft environmental planning proposal submitted**

Public exhibition of the draft planning proposal to introduce the land use tables for C2 and C3 to Tweed LEP 2014 was completed in May 2023 and reported to Council in June. Council resolved to submit the planning proposal to the NSW Department of Planning and Environment. It is currently with the department for assessment.

For more information [view the media release here](#)



### **Work completed on important waterways infrastructure assets**

Major repair works completed a range of facilities with funding from the Local Roads and Community Infrastructure grants program. This includes repairs to rock revetment and timber decking at Anchorage Islands, major maintenance at several of Council's timber wharves, and commencement of the renewal of the pontoon at Foysters Jetty on Terranora Inlet.

Further completed works include repairs to flood-damaged boating facilities at Condong and Murwillumbah, and upgrades to recreational fish facilities associated with the Kennedy Drive boat ramp.

For more information visit [tweed.nsw.gov.au/boat-ramps](https://tweed.nsw.gov.au/boat-ramps)

### **Community values sought on Tweed coast and estuaries management plan**

A consultant has been engaged to prepare the hazard definition studies and the Tweed Coast and Estuaries Coastal Management Program (CMP). A community values survey has been launched on Your Say Tweed as part of the consultation on the project. The study area of the Tweed Coast and Estuaries CMP covers the 37km long open coastline and includes the 13 Council managed beaches and three coastal estuaries that span from Duranbah beach in the north to Wooyung beach in the south.

For more information visit [yoursaytweed.com.au/tweedcmp](https://yoursaytweed.com.au/tweedcmp)

### **Community assistance sought in the management of feral deer**

In partnership with Kyogle and Byron Shire councils, Tweed council has launched a survey to understand the community's perception of feral deer, the impacts of feral deer, the presence or absence of feral deer in the Northern Rivers, and the need to control them. The community invited to complete an online survey as well as report any sightings. Results from the survey will provide important data for the Northern Rivers Feral Deer Alert Program.

For more information [view the media release here](#)

### **Development of an overarching Pest Animal Management Plan sees the targeting of foxes and hares**

Pest animal control works took place across Tweed coastal areas in June after a successful program in previous years.

Recent camera monitoring has recorded pest animal activity in the coastal bushland areas at Fingal Head, Kingscliff, Hastings Point and Pottsville. Species recorded on the cameras have included foxes and European hares. Foxes have caused major declines in native animal species in Australia with the control program aiming to reduce numbers to protect native fauna, including koalas and threatened birds such as the Bush Stone-curlews. European hares graze on native plants and can impact on the natural recovery of disturbed bushland areas and destroy habitat restoration plantings.

For more information [view the media release here](#)



**River Health Grants deliver improved natural waterway rehabilitation**

In April, works were completed to stabilise erosion at Cudgen Creek mouth at Kingscliff. Geotextile sandbags were used in this location as a means of reducing the impact of works on recreational amenity. Design and construction preparation is currently being finalised for a wetland enhancement project at Bilambil Creek.

Smaller River Health Grant Projects that have been finalised in this quarter include: 150 metres of revegetation at a severe slip at Mt Warning Road along the Tweed River; over 400 metres of riparian vegetation weed management in a gully on the Rous River Chillingham; 100 metres of Cats Claw creeper (serious riparian vine weed) control at Pumpenbil Creek; 200 metres of lantana control on Tweed River at Mount Burrell.

For more information visit [tweed.nsw.gov.au/rivers-creeks](https://tweed.nsw.gov.au/rivers-creeks)



## Goal 1.2 Work together to reduce our impact on the natural environment and adapt to climate change for a sustainable future.

### **Council on track for complying with the Global Covenant of Mayors standard for local government responses to climate change**

Feedback from a review of Council's 2023 reporting has confirmed that Council's response to climate change meets the essential criteria of the Global Covenant of Mayor's program (GCoM). To reach 'Leadership' level, GCoM suggestions include; setting city-wide targets for improving transport mode share; working towards reducing private motorised vehicle mode share to less than 40%; evidence that Council is tracking progress against each adaptation goal; aligning Council's community emissions reduction target using a recognised Science Based Target, including interim targets.

For more information visit [globalcovenantofmayors.org](https://globalcovenantofmayors.org)

### **Achievement of Council operational greenhouse gas emissions reduction targets**

Electricity use across Council's small sites reduced by 20%, particularly at water and wastewater facilities in the final quarter of the year due to drier conditions than the previous year. Large sites' electricity use stayed reasonably steady with a 2% reduction compared to last year.

For more information visit [tweed.nsw.gov.au/sustainable-operations](https://tweed.nsw.gov.au/sustainable-operations)

### **Successful community engagement sessions on sustainability initiatives**

As part of the grant-funded Climate Ready Tweed project, over 50 people attended workshops at Uki, Murwillumbah, Tweed Heads and Cabarita Beach to co-design community led projects in response to climate change. A new quarterly Community Action Network catch up will commence in August, during Local Government Week, to maintain the momentum and strengthen the connection between people actively engaged on community-led environmental and climate change projects in the Tweed.

30 people attended an energy efficiency and solar presentation hosted by Tweed/Coolangatta Probus Club.

At the 2023 World Environment Day Festival, visitors to Council's stall described the next action they are pursuing to reduce their carbon footprint. This was inspired by findings from the recent Climate Ready Tweed community survey about the emissions reduction impact of common actions that other Tweed community members are taking.

For more information visit [tweed.nsw.gov.au/climate-sustainability](https://tweed.nsw.gov.au/climate-sustainability)



### **Cool Towns Urban Forest Program sees more trees and more shade for the Tweed**

During May, Council planted more than 70 native trees in streets around Tweed Heads South, especially along pedestrian routes to nearby schools. This tree planting project is part of the Cool Towns Urban Forest Program which aims to provide increased shade and cooling in settings where concrete, bitumen and built structures absorb and reflect heat. Council's goal is to increase total canopy coverage in urban areas to 35% by 2030 and then to 40% by 2040.

For more information [view the news article here](#)

### **Nominations received for the Tweed Sustainable Living and Sustainability Awards events**

23 nominations for outstanding efforts by members of the Tweed community to protect and care for the Tweed's precious environment have been received as part of this year's Tweed Sustainability Awards. Initiated by Tweed Shire Council in 2019, the biennial Awards were officially launched at the Murwillumbah Community Gardens, coinciding with World Environment Day as a fitting reminder of the theme.

For more information [view the media release here](#)

### **Sustainable agriculture education and engagement initiatives**

Two community events held as part of the Future Drought Fund project to build drought resilient beef and dairy farms in the Tweed. A dung beetle workshop was held at Stokers Siding to raise awareness of the importance of dung beetles in livestock systems and strategies to sustain and increase their populations. The day was attended by 30 people. A workshop with a focus on farm mapping and whole farm planning for drought preparedness was held at Palmvale. Attendance was limited to 14 people to enable a facilitated farm planning exercise to take place.

For more information visit [tweed.nsw.gov.au/agriculture-farming](https://tweed.nsw.gov.au/agriculture-farming)





## LIVING

### We want to be safe at home and in the community with reliable essential services and infrastructure

#### Goal 2.1 Provide safe, sustainable and affordable water supply and wastewater services as the foundations of a healthy community.

##### **Biological drinking water quality compliance – Tweed comes out on top**

Tweed tap water equals top 4 bottled water brands in Australia. New laboratory tests reveal the Tweed's tap water stands shoulder-to-shoulder with leading bottled water brands in Australia. The comprehensive analysis compared tap water sourced from the Tweed River near Murwillumbah against the 4 most popular bottled water brands in the country for pH, fluoride, mineral content, total dissolved solids and conductivity - a measure of saltiness.

Test results show the quality and safety of Tweed tap water equals the tested bottled water – and has the added benefit of being significantly cheaper and better for dental health.

For more information [view the media release here](#)

##### **Work resumes on Environmental Impact Statement for raising Clarrie Hall Dam**

Work to prepare the Environmental Impact Statement (EIS) for the proposal to raise Clarrie Hall Dam is continuing, with Council appointing consulting firm KBR to complete the EIS. To ensure the EIS is ready for submission, KBR and their sub-consultants are now reviewing the cultural heritage, social impact, aquatic ecology, and biodiversity assessments that were undertaken in 2020.

For more information [view the media release here](#)

##### **Revised water restrictions respond to climate change**

Council has adopted a new Drought and Water Restrictions Policy to secure the Tweed's water supply in the face of operational issues and extreme weather events brought about by climate change. The new policy clarifies when Council will introduce and lift water restrictions, based largely on water levels at Clarrie Hall Dam. Other triggers exist, such as poor river water quality and issues with the water supply network.

For more information [view the media release here](#)



**Goal 2.2 Deliver a safe and connected local road and active transport network that can accommodate increased traffic as our shire grows and connects people, places and businesses to each other.**

**Maintaining our local roads**

Road upgrades that have been completed in this quarter are: Kyogle Road from Perch Creek to Doon Doon Road; Quarry Road from Tweed Valley Way to Reserve Creek Road; Bambery Street from east of Elizabeth Street; Riverview Street from Fulford Lane to Wollumbin Street; Terranora Road from Sunnycrest Drive to Mahers Lane.

For more information visit [tweed.nsw.gov.au/roads](https://tweed.nsw.gov.au/roads)

**Footpath repairs**

45m of footpath sections repaired in April to June 2023 at Hastings Road, Coronation Avenue, and Franklin Street.

**Goal 2.3 Make sure the places we live, work and visit are safe to protect our quality of life.**

**Rangers continue to manage high volumes of non-compliance**

Over this quarter the Rangers team have processed a high volume of Customer Service Requests (CSR) including: 165 abandoned vehicles; 276 companion animal issues such as noise, attacks and off-leash; 548 instances of illegal activities including parking and camping.

For more information visit [Working With You quarterly reporting](#)

**Goal 2.4 Work together with others to prepare for, mitigate and build resilience to both natural disasters and the impacts of climate change.**

**Meeting progresses call for CSIRO Tweed flood study**

A council hosted meeting in April attended by Federal and State Members, Tweed Shire councilors and representatives from National Emergency Management Agency (NEMA) and local experts, discuss calls for the CSIRO to undertake a flood study of the Tweed River and coastal estuary catchment. The CSIRO study would be undertaken in addition to the Tweed Valley Flood Study Update and Expansion project, currently being undertaken by leading flood consultants engaged by Council with technical and financial support from the NSW Department of Planning and Environment.



For more information [view the media release here](#)

**Reserve Creek Road opens to through-traffic with side access past landslip**

Council reaches an important milestone in flood recovery journey for residents. Local contractor SEE Civil Pty Ltd completed the temporary access road as part of a \$6.8 million slip restoration project at Reserve Creek, financed through disaster funding from the NSW Government.

For more information [view the media release here](#)

**Bushfire prone land map updated for the Tweed Shire**

Tweed Shire Council and the NSW Rural Fire Service (RFS) have updated mapping of bushfire prone land across the Tweed Shire area. Every Council in NSW is required by legislation to map bushfire prone land according to conditions set by the RFS in its Guide for Bush Fire Prone Land Mapping. The 2023 Tweed Shire mapping is an update of the former 2012 mapped areas and has been developed based on NSW RFS guidelines and is the culmination of input from Council's bushfire, GIS and ecology technical staff, as well as external expert advice.

For more information [view the media release here](#)

**Portable radios ensure Tweed communities not isolated during emergencies**

Residents at Chinderah's holiday parks will be better prepared for future emergencies thanks to the donation of multiple portable radios as part of efforts to improve flood resilience in the Tweed. The radios are among more than 40 UHF and VHF radios purchased by the Australian Red Cross Emergency Service thanks to a \$20,000 donation from the Together Tweed Mayoral Flood Appeal 2022 following last year's devastating flood.

For more information [view the media release here](#)



## THRIVING

### We want the Tweed's people and places to thrive

#### Goal 3.1 Support our community to be inclusive and care for each other to create stronger community bonds and support for those in need.

##### **People living with disability give voice to improving inclusive emergency management**

People with disability, support and community health workers, emergency service volunteers and professionals attended a day-long workshop in Tweed Heads in June, designed to improve inclusive emergency management in the region. Tweed Shire Council proudly hosted the Disability Inclusive Emergency Planning workshop as part of a national research study being conducted by The University of Sydney.

For more information [view the media release here](#)

##### **Stand Together aims to prevent falls through improving strength and balance**

Council's Community Care Team offered support for those who might be concerned about themselves or a loved one by way of an important fall prevention program through May and June. The program also warns people about potential hazards that can lead to falls.

For more information [view the news article here](#)

##### **Murwillumbah Community Centre reopens better than before**

The Murwillumbah Community Centre (MCC) has reopened its doors following the completion of a \$1 million restoration project, 15 months after floodwaters destroyed its home. The refurbished centre is now more resilient to floods and other natural disasters.

For more information [view the media release here](#)

##### **Kinship Festival and Walk on Country to headline Reconciliation Week**

Our community were given an opportunity to participate in Indigenous culture and learn from First Nations people through a range of free events. A whole-of-community Walk on Country at the Kingscliff Foreshore, the Kinship Festival at Murwillumbah and the launch of a new interactive map detailing reconciliation achievements across the Tweed are highlights of this year's Reconciliation Week festivities in the region.

For more information [view the media release here](#)



### **NSW Youth Week celebrated with inaugural Murbah Youth Fest**

The Tweed is getting a bumper new youth festival thanks to a group of local young people who make up the Murwillumbah Youth Action Group. They have helped to organise the festival behind the scenes and worked tirelessly on many aspects of the event, from choosing activities to designing posters and social media marketing.

The festival set out to have a chill out zone and wellbeing area, a creative section with artmaking opportunities, spoken word and poetry, a 'Have Your Say' tent, and physical activities such as giant Jenga and bubble soccer.

For more information [view the news article here](#)

### **Goal 3.2 Provide our community with opportunities to be active and healthy.**

#### **Community input sought on future use of Crystal Creek Hall site**

Council recently sought community input into the future of the Crystal Creek Hall site, after the hall was closed earlier this year for safety reasons.

Following advice from structural engineers, Council closed Crystal Creek Hall in March this year as it was deemed unsafe. According to the engineers, works required to make the building safe and up to code were substantial, with the only option being to remove the building in its current state. The results from the survey are currently being assessed.

For more information [view the media release here](#)

#### **The Tweed takes to the stage with 3 award wins for outdoor recreation projects**

Tweed Shire Council has taken out 3 awards in the Parks and Leisure Australia 2023 Regional Awards of Excellence held in Albury in May. The annual awards recognise and celebrate the outstanding initiatives and innovative efforts of 'the people behind the places' delivering a range of social, cultural, environmental, and economic benefits to regional communities.

Council was the winner in the categories of Playspace Award (<\$0.5M) – Fingal Head Foreshore; Playspace Award (>\$0.5M) - Livvi's Place at Goorimahbah Place of Stories; Best Regional/ Rural Industry Contribution Award - Northern Rivers Rail Trail, Zone Landscape Architecture & Tweed Shire Council.

For more information [view the media release here](#)

#### **Participation rates increase for Council's Learn To Swim Programs**



Learn to swim has improved over the last two quarters with TRAC Tweed Heads South doubling its learn to swim program with the continued success of the Tabatinga program (Seagulls after school care) and the Aboriginal Jarjums program which is funded by NNSW Local Health District.

Murwillumbah outdoor pool closed in June for approximately 4 months to complete maintenance and finalise the restoration work caused by the 2022 floods.

For more information visit [trac.tweed.nsw.gov.au/news-updates](https://trac.tweed.nsw.gov.au/news-updates)

### **Jack Evans Boat Harbour construction works project well under way**

Goorimahbah stage 1 has been completed with Council taking out the winning award for the Parks and Leisure Australia 2023 Regional Awards of Excellence

Stage 2 is now under way (Skate elements, basketball key, additional pathways, additional shade shelters and seating) and the Places to Swim and Protect stage is in the concept design phase.

For more information visit [tweed.nsw.gov.au/awards-achievements](https://tweed.nsw.gov.au/awards-achievements)

### **Goal 3.3 Build a vibrant community to be a great place to live and visit**

#### **Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre**

The Gallery welcomed a total of 38,094 visitors during the April – June 2023 quarter. The exhibition, education and public programming, including the 100th anniversary of Margaret Olley campaigns.

For more information visit [gallery.tweed.nsw.gov.au/whats-on/news](https://gallery.tweed.nsw.gov.au/whats-on/news)

#### **Tweed Regional Museum wins coveted AMAGA for Museum on Wheels, aka the MoW**

The Tweed Regional Museum's Museum on Wheels (MoW), a colourful vintage caravan with a twist, has won the major award for Community Engagement and Outreach from the Australian Museum and Gallery Association (AMaGA).

The award recognises organisations that have developed unique and engaging ways to interpret and communicate their collection and stories to the wider community.

For more information visit [museum.tweed.nsw.gov.au/whats-on/news-updates](https://museum.tweed.nsw.gov.au/whats-on/news-updates)

#### **School holiday activities see attendances at Twilight Movies, Museum, Art Gallery and more**



Murwillumbah's Tweed Regional Museum and Tweed Regional Gallery and Margaret Olley Art Centre offered programs throughout the school holidays, set to inspire and help our little creatives thrive. In addition, TRAC Murwillumbah opened its giant hill slide and Twilight Movies returned to Jack Evans Boat Harbour.

For more information [view the media release here](#) and [here](#)

**Old meets new: Rail Trail takes out top gong in National Trust Heritage Awards**

The Tweed section of the Northern Rivers Rail Trail has received a heritage award for its careful restoration of several bridges and tunnels along the trail as well as highlighting the history of local villages and the Aboriginal heritage of the region.

For more information [view the media release here](#)

**Goal 3.4 Support our local economy to thrive and generate sustainable economic opportunities to support our long term future.**

**Commercial leasing opportunities open at historic Murwillumbah Railway Station**

Expressions of interest sought from businesses to enhance Rail Trail experience by taking up a commercial lease at the historic Murwillumbah Railway Station precinct. Council is seeking opportunities that align with Rail Trail's values and deliver appropriate guest services. The commercial leasing opportunities include three shopfront spaces on the platform and one ground-level site for a food truck offering.

For more information [view the media release here](#)



## GROWING

**We want to work together to plan for the future so the Tweed grows and evolves in a sustainable way**

**Goal 4.1 Plan ahead so the Tweed is ready for the future.**

### **Industry forum to help manage Tweed growth**

Council has begun preparing a Growth Management and Housing Strategy. An Issues Paper has already been publicly exhibited and a draft Options Paper is being prepared which will present a range of approaches to provision of housing and employment land over the next 20 years. To further assist in Strategy planning, Council held an Industry Forum in May for those involved in the housing and employment industries in the Tweed. This included developers, land-use planners, real estate agents and associated housing and employment industry members.

For more information [view the news article here](#)

### **Councillors vote on SRV and thank the community for their feedback**

After extensive consultation with the Tweed community, Council has voted to apply a Special Rate Variation (SRV), as opposed to implementing a reduction in some services. Overall, the Proposed SRV Your Say Tweed page attracted more than 2,600 visits, resulting in 452 online survey responses in addition to the many letters and emails received.

For more information [view the media release here](#)

**Goal 4.2 Join with the community to make the Tweed better tomorrow than it is today.**

### **Council successfully defends Seabreeze site from development for the third time**

Council has long been trying to ensure that a high school site for the Pottsville community is secured. The LEC ruling is a great outcome for the Pottsville community who have long lobbied for a high school in the coastal village.

For more information [view the media release here](#)

### **Feedback sought to help shape the vision for Hastings Point headland**

Tweed Shire Council is seeking community feedback to inform a draft management plan to preserve Hastings Point Headland, designed to protect the natural environment and preserve the beauty and vitality of the area for generations to come. Council is committed to protecting the headland as a focal point for recreation, as well as being a diverse and sensitive ecosystem with high cultural values for traditional owners.





For more information [view the media release here](#)

### **Delivering high levels of service to customers**

Council's contact centre team processed 25,824 enquiries and transactions over the quarter; raising 4,024 customer service requests (CSR); and answering phone calls in 93 seconds on average. The top enquiries received were: rates and water use; building and planning applications; resource recovery; parks, gardens and sports fields; rangers (companion animals and illegal activity).

For more information visit [tweed.nsw.gov.au/service-standards-performance](https://tweed.nsw.gov.au/service-standards-performance)

### **Online engagement platform remains popular**

Your Say Tweed saw 19,288 visits during the quarter, with 942 contributions and 451 registrations. The projects dominating engagement were the Special Rate Variation and Hastings Point Headland Management pages.

For more information visit [yoursaytweed.com.au](https://yoursaytweed.com.au)

### **Community continues to increase subscriptions**

Subscribers to council newsletters, program news, alerts and engagement tools increased 3% with notable subscription growth for Wild Life newsletter (8.5% increase), Council Business Paper (6.8%), Tweed Regional Gallery News (5.4% increase).

For more information visit [tweed.nsw.gov.au/subscribe](https://tweed.nsw.gov.au/subscribe)



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

## OPERATIONAL 2022/2023 PLAN

### STREAM 1. PROTECTING. 22/23 WE WANT A HEALTHY NATURAL ENVIRONMENT

Goal	Update	Historic Completion
Y1  1.1.1 Biodiversity Management		88% ahead
<p>→ <b>_1 Complete ecological referrals for planning proposals, major projects, development applications and tree preservation orders 0 Completions</b></p>	<p>61 ecological referrals received for the quarter. 61 ecological referrals completed for the quarter. 104 active referrals in progress. For 2023, the average monthly referrals received is 20 and the average monthly referrals completed is 20. In addition to ecological referrals, the conservation team are providing ongoing input and support to major projects including Gales, Kings Forest and Cobaki, together with numerous planning proposals, strategic planning projects and technical services for the Land and Environment Court, compliance actions, and community organisations.</p>	<p><b>159 / 0 Completions</b> 159 Completions ahead</p>
<p>→ <b>_2 Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track : 85% to 85%</b></p>	<p>A funding proposal has been submitted under the NSW Koala Strategy for a range of projects aimed at reducing koala vehicle strike incidents. Information and direction provided to State Government to assist with addressing koala vehicle strike on the M1. Koala habitat restoration works are continuing in priority locations, together with maintenance of existing sites. Council is contributing to development of regional koala communications for the Northern Rivers, as well as developing a schedule of education and engagement communication activities with Council's Communications team.</p>	<p><b>85 / 85%</b> -</p>

Goal	Update	Historic Completion
→ <b>_3 Increase in participation in private land conservation programs : 100%</b>	<p>33 successful projects have been delivered on private land through the Biodiversity Grant Program. The works completed all involve ecological restoration of high conservation value habitat supporting threatened flora and fauna.</p> <p>There are 212 properties fully registered to the Land for Wildlife Scheme, with a further 17 properties at varying stages of assessment and registration.</p> <p>Assistance was provided to the NSW state government to support threatened species propagation programs and to identify suitable properties for threatened species habitat restoration work. This has resulted in \$38,000 of funding being provided through the NSW Saving our Species program.</p> <p>The final project report for the Sustaining the Tweed's Flying Fox Forests project was submitted in October 2022. The project, largely funded by the Department of Industry, Science, Energy and Resources, restored 19 hectares of high conservation value habitat, far exceeding the original estimate of 6 hectares. On-ground results were excellent: weed cover on all sites was reduced to less than 5 per cent and native regeneration is abundant.</p> <p>Twelve landholders have been invited to discuss the opportunity of applying for Conservation Agreements with the NSW Biodiversity Conservation Trust. Properties in strategic locations supporting high conservation value habitat have been targeted. Due to the complexities of landholders assessing the feasibility of entering into agreements, discussions are likely to be protracted.</p>	100 / 100% 25% ahead
→ <b>1. Ongoing creation of additional koala habitat on private and public land toward the KPOM target of 300 hectares : 25%</b>	Habitat restoration works were completed across three programs, the Tweed Coast Koala Plan of Management, North-east Hinterland Koala Conservation & Recovery, and the NSW Koala Strategy Habitat Restoration. The total number of trees and habitat plants planted during the reporting period is 10,780 creating an additional 30.9 ha of koala habitat within the Tweed Coast KPOM area. Significant maintenance work (over 29ha) has also been carried out during the year to ensure that previous plantings and habitat restoration continue to develop successfully. All on ground work is being recorded and mapped on the NSW ALA Habitat Restoration HUB.	25 / 25%
→ <b>2. Review Conservation (C) Zones in accordance with the Far North Coast E-Zone Review : 25</b>	Public exhibition of the draft planning proposal to introduce the land use tables for C2 and C3 to Tweed LEP 2014 was completed in May 2023 and reported to Council in June. Council resolved to submit the planning proposal to the NSW Department of Planning and Environment and it is currently with the department for assessment.	19 / 25
→ <b>3. Implementation of the Shire-wide Flying-fox camp management plan : 25%</b>	<p>The National Flying-fox Monitoring Program quarterly monitoring and reporting have been completed throughout the year.</p> <p>The <i>Bringing Back Flying-fox Habitat to the Kynnumboon Floodplain</i> project is underway. Funded through the NSW Environmental Trust's Flying-Fox Camp Habitat Restoration Program, the project will create 3.2 hectares of grey-headed flying-fox habitat on private land on the Rous River and restore a small area of existing habitat. The eight-year project aims to reduce human/flying-fox conflict through creation of potential roost habitat away from densely populated areas. Additional benefits will include enhanced water quality, riverbank stability and flood resilience. The project will include annual monitoring and community engagement activities. The project will be delivered as a joint initiative of the biodiversity and waterways programs. Tweed Shire Council was one of only 7 priority Councils invited to prepare an application under this non-competitive funding stream.</p>	25 / 25%
→ <b>4. Prepare and adopt the Tweed Shire Conservation Strategy : 100%</b>	The final draft of the strategy and supporting materials are currently being prepared by the conservation team and communications unit and will be presented to council in August, requesting endorsement to commence public exhibition.	90 / 100% 2% behind
→ <b>5. Review and update the Tweed Coast Koala Plan of Management : 50%</b>	The Tweed Coast Koala Advisory Committee continued its input to the review at the June meeting. This involved agreement on an approach to the review to best incorporate the achievements to date, areas for improvement, new and emerging information and best practice and community feedback.	20 / 50% 20% ahead

Goal	Update	Historic Completion
Y1  1.1.2 Bushland Management		73% ahead
→ <b>_1 Percentage of actions in bushland management plans that have been completed or are on track : 80%</b>	Due to a changeover in staffing, this goal has not been assessed for status. Actions have been progressed where possible through the use of other team members. Restoration and pest monitoring / control contracts are in place and progressing as planned. Other actions restricted to responding to urgent customer service requests.	<b>80 / 80%</b> 6% ahead
→ <b>_2 Percentage of bushfire Asset Protection Zones maintained : 95% to 95%</b>	We have continued the regular maintenance program (slashing and spraying) on an as-needs basis over the past 3 months, in response to summer growth rates. An annual inspection of all Asset Protection Zones in collaboration with NSW Rural Fire Service occurred in May 2023.	<b>95 / 95%</b> -
→ <b>1. Plan and support bushfire risk mitigation works and hazard reduction burns on bushland reserves in accordance with land management plans and the Tweed Coast Koala Fire Management Plan : 25%</b>	Consultant engaged and data provided for completion of the strategic and operational plan for Koala Beach bushland reserves.	<b>25 / 25%</b> -
→ <b>2. Develop and implement an annual communications and engagement plan : 25</b>	Initial communications plan has been developed in collaboration with Council's Communications and Engagement Unit. Staff change overs and vacancies had caused delays to further progress.	<b>6.25 / 25</b> 6 ahead
Y1  1.1.3 Coastal Management		65% ahead
→ <b>_1 Percentage of Coastal Management Program actions complete or on track : 80%</b>	A grant has been received to undertake the coastal hazard studies and develop the management program.	<b>67.2 / 80%</b> 1% behind
→ <b>_2 Median annual condition rating of beach access ways and viewing platforms : 3.5 Rating to 3.5 Rating</b>	Inspections and maintenance/repair works are ongoing. No major asset replacements have been delivered in the quarter.	<b>3.5 / 3.5 Rating</b> -
→ <b>_3 Median annual condition rating of boating and foreshore facilities : 3.5 Rating to 3.5 Rating</b>	A contractor has been engaged to repair concrete piers at Foysters Jetty. Work has been completed on the Anchorage Harbour jetties and boardwalk. Significant works are required at Condong and Murwillumbah boat ramps, as well as a number of timber jetties. These works are behind schedule and the program needs to recruit/replace a staff member in order for this work to be completed.	<b>3.5 / 3.5 Rating</b> -
→ <b>1. Tweed Coast Hazard Study and Options Report : 100</b>	A consultant has been appointed to prepare the hazard definition studies and prepare the Tweed Coast and Estuaries Coastal Management Program. A community values survey has just been launched as part of the consultation on the project.	<b>32 / 100</b> 32 ahead
→ <b>2. Tweed Coastal Creeks Recreational Access Plan : 100</b>	The Coastal Creeks recreational access plan will be developed as part of Stage 3 of the coastal management program in 2024.	<b>25 / 100</b> 62 behind
→ <b>3. Tweed Coastal Management Program develop, adopt and implement : 25</b>	The Tweed Coast - Coastal Management Program is currently in the procurement phase.	<b>7.5 / 25</b> 8 ahead
→ <b>4. Deliver priority actions from Waterways Infrastructure Asset Management Plan including Anchorage Island Harbour Management : 25</b>	Priority works for the coming quarter include: <ul style="list-style-type: none"> <li>Repairs to flood-damaged boating facilities at Condong and Murwillumbah</li> <li>Upgrades to recreational fish facilities associated with the Kennedy Drive boat ramp</li> <li>Repairs to timber jetties in Tweed Heads</li> </ul>	<b>25 / 25</b> -
Y1  1.1.4 Pest Animal Management		81% ahead

Goal	Update	Historic Completion
→ <b>_1 Number of priority Council bushland reserves with active monitoring and control of introduced animal species : 6 Sites</b>	Pest animal control works are being implemented, guided by monitoring data, at the following high value bushland reserves: <ul style="list-style-type: none"> <li>- Koala Beach community land and buffer</li> <li>- Pottsville Wetland</li> <li>- Cudgerie Creek</li> <li>- Mount Nullum</li> <li>- Pottsville Environment Park</li> <li>- Tweed Coast Regional Crown Reserve</li> </ul>	<b>6 / 6 Sites</b> 0 Sites ahead
→ <b>_2 Number of introduced animals species for which council is implementing management programs : 8 Programs</b>	Pest animal management programs are mostly on track for rabbits, hares, foxes, feral cats, wild dogs, feral deer, cane toads and tilapia. The Indian Myna program has stalled due to inability to source new traps.	<b>8 / 8 Programs</b> 1 Programs ahead
→ <b>_3 Reduction in dogs off-leash in natural areas including beaches from 2021 levels : 10%</b>	This program is being delivered through the NSW Environmental Trust project 'Take the Lead'. Monitoring data is showing that enforcement of leashing laws under the NSW Companion Animals Act is leading to a reduction in numbers of off-leash dogs in public places. The evaluation and monitoring report produced at the end of the project will provide quantitative data.	<b>10 / 10%</b> 1% ahead
→ <b>1. Development and implementation of an overarching Pest Animal Management Plan for Tweed Shire : 25</b>	Currently developing the project brief in consultation with other public land managers within Council.  Pest animal control works continue to be implemented in response to monitoring data.	<b>12.5 / 25</b> 6 behind
→ <b>2. Implementation of the Bush Stone-curlew Plan of Management for public land : 25</b>	Recommendations included under this plan of management are being implemented through Council budget allocations and a NSW Environmental Trust grant. Works at Fingal Head and Kingscliff have seen installation of habitat enhancements, fencing, informational signage and seats.	<b>19 / 25</b> -
→ <b>3. Implementation of the Northern Rivers Monitoring Protocol for Feral Deer and Control Plan for Feral Deer (subject to resourcing) : 25</b>	The protocol and control plan are being implemented through a NSW Environmental Trust grant. Activities include community education and awareness and landholder training on identification and control methods.	<b>19 / 25</b> -
<b>Y1  1.1.5 Waterways (Catchment) Management</b>		<b>84% ahead</b>

Goal	Update	Historic Completion
<p>→ <b>_1 Kilometres of natural waterway improved through rehabilitation works : 5 Km</b></p>	<p>In April works were completed stabilising erosion at Cudgen Creek mouth at Kingscliff. Geotextile sand bags were used in this location as a means of reducing the impact of works on recreational amenity.</p> <p>The major focus for waterways environmental rehabilitation in the current quarter has been finalisation of procurement and design for a 700m long erosion stabilisation project in the Tweed River near Uki. This is a site affected by the 2022 flood. This is funded by NSW Local Land Services and will be implemented by NSW Soil Conservation Service, at a cost of approximately \$600,000.</p> <p>Design and construction preparation is also being finalised for a wetland enhancement project at Bilambil Creek. Repair of a pipe culvert will stabilise tidal flushing into a wetland, improving water quality and wetland condition, and is intended to then be followed by revegetation of a 400m length of road reserve.</p> <p>A major revegetation project has recently been implemented at Kynumboon, where ex-sugar cane land has been revegetated to replicate the threatened vegetation community, low land rain forest on floodplain. This has involved planting of 7000 trees so far, with 4500 left to plant, predominantly through volunteers at the 2023 National Tree Day.</p> <p>Smaller River Health Grant Projects that have been implemented include:</p> <ul style="list-style-type: none"> <li>· Tweed River - Revegetation at a severe slip at Mt Warning Road, including 150m of revegetation.</li> <li>· Rous River, Chillingham – riparian vegetation weed management in a gully over 400m.</li> <li>· Pumpenbil Creek - Cats Claw creeper (serious riparian vine weed) control over a 100m length at.</li> <li>· Tweed River, Mount Burrell – lantana control along a 200m length of river bank.</li> </ul>	<p style="text-align: center;"><b>5 / 5 Km</b> 1 Km ahead</p>
<p>→ <b>_2 Compliance with NSW Government key water quality standards and objectives : 75% to 75%</b></p>	<p>The average compliance with NSW water quality objectives across the entire Tweed waterways reporting regions was <b>65%</b> in the 2021 water quality report card.</p> <p>Council is currently working with NSW Department of Planning and Environment to undertake a comprehensive review of Tweed River Water Quality over the past 5 years. This will include an analysis of the impact of the 2022 flood on water quality, and reporting on any longer-term trends or areas of concern. Council continues to monitor water quality regularly throughout our estuaries.</p>	<p style="text-align: center;"><b>65 / 75%</b> 10% behind</p>
<p>→ <b>1. Delivery of River Health Grants Program : 100%</b></p>	<p>A number of smaller River Health Grant Projects have been implemented over the quarter, including:</p> <ul style="list-style-type: none"> <li>· Tweed River - Revegetation at a severe slip at Mt Warning Road, including 150m of revegetation.</li> <li>· Rous River, Chillingham – riparian vegetation weed management in a gully over 400m.</li> <li>· Pumpenbil Creek - Cats Claw creeper (serious riparian vine weed) control over a 100m length at.</li> <li>· Tweed River, Mount Burrell – lantana control along a 200m length of river bank.</li> </ul>	<p style="text-align: center;"><b>75 / 100%</b> 18% ahead</p>
<p>→ <b>2. Deliver actions from the Tweed Estuary Coastal Management Program : 25</b></p>	<p>The next major project being planned for the Tweed Estuary is river bank erosion stabilisation and revegetation at a 600m long site at Tygalgah. Funding and design options are being considered, with the intent of delivering work in 2024.</p>	<p style="text-align: center;"><b>25 / 25</b> -</p>
<p>→ <b>3. Annual production of a Tweed water quality report</b></p>	<p>Council is collaborating with NSW Department of Planning and Environment on a water quality investigation for the Tweed River. This project will use the soon to be released, revised NSW Water Quality Objectives. Timing on the NSW Government project will inform whether or not Council should release its own report, and the methodology used to do this.</p>	<p style="text-align: center;">3% ahead</p>
		<p style="text-align: center;">75% ahead</p>

Goal	Update	Historic Completion
<p>→ <b>_1 Compliance with the Global Covenant of Mayors standard for local government responses to climate change : 100%</b></p>	<p>Feedback from a 'response check' of Council's 2023 reporting has confirmed that Council's response to climate change meets the essential criteria of the Global Covenant of Mayor's program. To reach 'Leadership' level, GCoM suggestions include</p> <ul style="list-style-type: none"> <li>- setting city-wide targets for improving transport mode share</li> <li>- working towards reducing private motorised vehicle mode share to less than 40%</li> <li>- evidence that Council is tracking progress against each adaptation goal</li> <li>- aligning Council's community emissions reduction target using a recognised Science Based Target, including interim targets.</li> </ul>	<p>100 / 100% 8% ahead</p>
<p>→ <b>_2 Achievement of Council operational greenhouse gas emissions reduction targets, 25% reduction in grid electricity emissions by 2022 compared to 2016/2017 and 50% reduction in grid electricity emissions by 2025 compared to 2016/2017 : 25%</b></p>	<p>Council's grid electricity consumption in 2022/2023 reduced by 10% compared to last year.</p> <p>Electricity use across Council's small sites reduced by 20%, particularly at water and wastewater facilities in the final quarter of the year due to drier conditions than the previous year. Large sites' electricity use stayed reasonably steady with a 2% reduction compared to last year.</p> <p>As a result Council has met its Renewable Energy Action Plan target of a 25% reduction in grid electricity-related emissions compared to 2016/2017.</p> <p>Transport fuel and waste water treatment plant emissions data will be collated in September in time for the production of Council's annual Environmental Sustainability Performance Statement for the annual report.</p>	<p>0 / 25% -</p>

Goal	Update	Historic Completion
<p>→ <b>_3 Sustainability program engagement initiatives : 4 Programs</b></p>	<p>As part of the grant-funded Climate Ready Tweed project, over 50 people attended four workshops at Uki, Murwillumbah, Tweed Heads and Cabarita Beach to co-design community led projects in response to climate change. A new quarterly Community Action Network catch up will commence in August, during Local Government Week, to maintain the momentum and strengthen the connection between people actively engaged on community-led environmental and climate change projects in the Tweed.</p> <p>30 people attended an energy efficiency and solar presentation hosted by Tweed/Coolangatta Probus Club, with a guest presentation by Seb Crangle, accredited Home Energy Efficiency Assessor under the Residential Scorecard program. Key actions participants were keen to pursue after the presentation included:</p> <ul style="list-style-type: none"> <li>• Look into installing solar</li> <li>• Replace showerhead with lower flow</li> <li>• Adjust AC thermostat: 20 in winter, 24 in summer (if comfortable)</li> <li>• Review energy plan for better option (doesn't save energy, but encouraged to go with retailer with renewable base supply).</li> <li>• Get solar panels cleaned</li> <li>• Wash in cold water whenever practical</li> <li>• Consider a heat pump hot water system when their current system needs replacing.</li> </ul> <p>At the 2023 World Environment Day Festival, visitors to Council's stall described the next action they are pursuing to reduce their carbon footprint, inspired by findings from the recent Climate Ready Tweed community survey results about the emissions reduction impact of common actions that other Tweed community members are taking e.g.</p> <ul style="list-style-type: none"> <li>· 77% nearly always wash clothes in cold water, not hot, saving around 800 kg GHGs each year</li> <li>· 45% nearly always turn off 'stand by' power, save around 270 kg GHGs each year</li> <li>· 85% nearly always carry their own reusable drink container, saving around 230 kg GHGs each year</li> <li>· 63% nearly always refuse single use plastic products, saving around 63 kg GHGs each year</li> <li>· 47% eat a low carbon footprint, saving around 5,375 kg GHGs each year</li> <li>· 79% grow some of their own fruit, vegetables or herbs, saving around 40 kg GHGs each year</li> <li>· Over 50% of households have installed solar, saving nearly 7,000 kg GHGs each year</li> <li>· 11.5% have an electric or hybrid engine car, saving over 3,000 kg GHG each year</li> </ul>	<p style="text-align: center;"><b>4 / 4 Programs</b> 0 Programs ahead</p>
<p>→ <b>1. Prepare and report climate change risk assessment and adaptation plans : 25</b></p>	<p>Council's climate change risk owners are being consulted about what the opportunities are to reduce their climate change risk ratings, and therefore what work can be done in the preparation of an adaptation plan to improve the resiliency of Council's assets, operations and programs. The scope of a Climate Change Working Group is in development.</p>	<p style="text-align: center;"><b>25 / 25</b> -</p>



Goal	Update	Historic Completion
→ <b>2. Facilitate and report on energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan : 9</b>	<ul style="list-style-type: none"> <li>604kW Banora Point Wastewater Treatment Plant: Several delays caused by the contractor due to contractor's poor management of activities and review of scope items. At this stage, we are waiting installation of monitoring system (CT cables and eGauge / 2-3 weeks lead time) and irradiance motor. Council has already charged the them on project management services (\$6k) and will be seeking liquidated damages once works are completed on site. Still don't have a firm date on Practical Completion (which was scheduled for the 26th of June).</li> <li>99 &amp; 60kW at Bray Park Water Treatment Plant and 150kW at Bray Park Water Pump Station: In the process of obtaining the cut-and-fill/sediment and slope control plan by engaging with consultant companies. The environmental assessment has been completed for both Bray Park and Kingscliff, and no further testing is required. Additionally, it has been determined that an acid sulphate soil management plan and a dewatering management plan are not necessary.</li> <li>80kW at Kingscliff WWTP: survey work and underground service location has been completed.</li> <li>15kW &amp; 26kWh battery at the Museum/Records storage facility: no update provided</li> <li>12kW and battery at Uki WWTP: 16.4kW solar and 7.7kWh battery was approved last month and contractor (Hardys Electrical) is just waiting for Shell Energy Applications to commence installation. Expecting the works to be completed by end of August.</li> <li>99kW at Tweed Heads Admin Office, 95kW at Murwillumbah Civic Centre, 65kW at South Tweed Aquatic Centre: delayed pending roof repairs.</li> </ul>	8.1 / 9 0 behind
→ <b>3. Tweed Sustainable Living and Sustainability Awards events (alternate years) : 25</b>	10 nominations have been received so far for the 2023 Tweed Sustainability Awards. Nominations close on 31 July.	25 / 25 -
→ <b>4. Community Emissions Reduction Strategy preparation and implementation (subject to resourcing) : 25</b>	A new quarterly catch up of the Tweed Community Action Network aims to progress community-led emissions reduction actions. Progress on the Emissions Reduction Strategy will not commence until the Climate Change Adaptation Strategy preparation is complete.	20 / 25 3 behind
Y1  1.2.2 Resource Recovery and Waste Disposal.		
→ <b>_1 Diversion from landfill of rubbish collected from Red, Yellow and Green bins : 58% to 58%</b>	56.8% of the waste collected from household in the bin collection service in the 2022/2023 year, or 21,624 tonnes. On top of this there was also over 2,000 tonnes of containers diverted in the state based container deposit scheme, that are not included in these tonnes.	69% ahead 58.9 / 58% 1% ahead
→ <b>_2 Diversion from landfill of all waste received at the tip : 60% to 60%</b>	Council diverted 55.8% of the waste received by the Resource Recovery team through both the collection services and at the landfill. In addition to this over 40,000 tonnes of fill collected as a result of the floods in March 2022 have also been processed for reuse. The majority of this will be used for rehabilitation works on the landfill.	57 / 60% 3% behind
→ <b>_3 Household organics collected for reuse (av. kg per household per year) : 340 Kg</b>	In the 2022/2023 year Council collected 13,137 tonnes of household organics in the kerbside green bin. This equated to 485 kg per property which was significantly above the target.	485 / 340 Kg 173 Kg ahead
→ <b>_4 Household recycling product collected for reuse (av. kg per household per year) : 220 Kg</b>	In 2022/2023 the average weight of recycling collected per service / per annum was 215 kg. An additional 2,200 of containers were dropped off into the container deposit scheme which is not included in this household diversion.	215.6 / 220 Kg 13 Kg ahead
→ <b>_5 Compliance with environmental standards for tip sites : 99% to 99%</b>	The Resource Recovery team complied with the 99% standard for reporting on environmental performance.	99 / 99% -

Goal	Update	Historic Completion
→ 01. Stotts Creek Internal roadworks and traffic management : 25	<p>The project for the construction of the new weighbridge, site office, roundabout and car park for the tip shop are at a stage where the unsuitable materials that have been identified in the ground are being removed and crushed concrete from the site is being replaced. This has led to a hold up in the overall delivery of this project, however costs have been saved wherever possible through the use of recycled materials and by getting alternate quotes.</p> <p>The temporary weighbridge is on site and ready to be used once the IT equipment is installed with the project completion pushed out to the end of October.</p>	5 / 25 5 ahead
→ 02. Stotts Creek last putrescible landfill cell construction : 50	Landfill cell is complete and quality assurance report submitted to the EPA. Cell is yet to be added as an operational landfill cell.	50 / 50 -
→ 03. Weighbridge and office upgrade : 50	<p>The project for the construction of the new weighbridge, site office, roundabout and car park for the tip shop are at a stage where the unsuitable materials that have been identified in the ground are being removed and crushed concrete from the site is being replaced. This has led to a hold up in the overall delivery of this project, however costs have been saved wherever possible through the use of recycled materials and by getting alternate quotes.</p> <p>The temporary weighbridge is on site and ready to be used once the IT equipment is installed with the project completion pushed out to the end of October.</p>	10 / 50 10 ahead
→ 05. Site office, amenities, parking, shop : 50	<p>The project for the construction of the new weighbridge, site office, roundabout and car park for the tip shop are at a stage where the unsuitable materials that have been identified in the ground are being removed and crushed concrete from the site is being replaced. This has led to a hold up in the overall delivery of this project, however costs have been saved wherever possible through the use of recycled materials and by getting alternate quotes.</p> <p>The temporary weighbridge is on site and ready to be used once the IT equipment is installed with the project completion pushed out to the end of October.</p>	10 / 50 10 ahead
→ 10. Rehabilitation works SCRRC : 25	<p>The rehabilitation work on the old landfill have now been approved and are well underway with over 10,000 tonnes of recovered and processed fill and 4,000 tonnes of mulch used on the area. This project will be ongoing for the next 12 months and will utilise much of the fill generated as a result of the floods which has been stored and processed.</p>	33 / 25 -
→ 11. Upgrade water and leachate monitoring network : 15	<p>The upgrade for the stormwater and leachate systems is programmed in the master plan for 2023/24. An interim upgrade has happened at the wetland to address failures due to flooding and the leachate pumping system.</p> <p>In summary, the major upgrades for the storm water management system and leachate ponds will be designed in 2022/23 and constructed in 2023/24.</p> <p>Councils design team are providing a concept design looking at all options and we will be taking this to the market to get a detailed design for the upgrades to the stormwater and leachate ponds prepared.</p>	0.3 / 15 0 ahead
Y1  1.2.3 Sustainable Agriculture		89% ahead
→ _1 Area of farmland with improved management practices because of the service (reporting annually) 0 Ha	Existing activities under the Future Drought Fund project and the Sustainable Agriculture Small Grants Program continue with no additional land under improved management.	50 / 0 Ha 50 Ha ahead
→ _2 Sustainable agriculture education and engagement initiatives : 4 Programs	<p>Two community events were held in the reporting period as part of the Future Drought Fund project to build drought resilient beef and dairy farms in the Tweed. A dung beetle workshop was held at Stokers Siding to raise awareness of the importance of dung beetles in livestock systems and strategies to sustain and increase their populations. The day was attended by 30 people. A workshop was held at Palmvale with a focus on farm mapping and whole farm planning for drought preparedness. Attendance was limited to 14 people to enable a facilitated farm planning exercise to take place.</p>	5 / 4 Programs 2 Programs ahead

Goal	Update	Historic Completion
→ 1. Future Drought Fund grant project – Drought resilient beef and dairy farms in the Tweed : 100	Activities under the Australian Government-funded Future Drought Fund project were completed in March 2023. Completed activities include a whole farm planning course and development and initial implementation of drought preparedness plans Four education and information sharing events were held throughout the project showcasing project outcomes and learnings to the wider community including a climate change and adaptation awareness raising workshop, pasture improvement field day, dung beetle workshop and a whole farm planning workshop. The project included a number of trials and demonstrations including a multispecies pasture cropping trial, a shire-wide dung beetle survey and a biochar cattle-feeding trial. Final reports are being prepared and a short film is also being finalised to document the project outcomes.	90 / 100 2 behind
→ 2. Delivery of the Sustainable Agriculture Small Grants Program : 100%	A number of successful projects have been completed in this financial year's grant round including a project to support the use of biological controls and organic foliar sprays to control pecan orchard pests and diseases, bushland and riparian area fencing on a cattle farm, and trialing the use of compost as an alternative to conventional fertilisers on a dairy farm. Two of the successful grant projects are unlikely to be implemented because of landholder resource constraints or unforeseen issues arising.	70 / 100% 5% behind
→ 3. Acid Sulfate Soil hotspot identification and remediation : 25	Competing priorities mean that no activities were conducted in the quarter.	17.5 / 25 4 behind
→ 4. Conduct annual Acid Sulfate Soil audit with Sunshine Sugar : 1	An audit of 10 cane farms acid sulfate soil management practices was conducted in collaboration with Sunshine Sugar. No major non-compliance issues were identified, and an annual audit report is currently being finalised by Sunshine Sugar.	1 / 1 -

## STREAM 2. LIVING. 22/23 WE WANT TO BE SAFE AT HOME AND IN THE COMMUNITY

Goal	Update	Historic Completion
Y1  2.1.1 Water Supply		79% ahead
→ <b>_1 Biological drinking water quality compliance : 100 % Compliant to 100 % Compliant</b>	All treatment plants have achieved 100% biological compliance with drinking water quality guidelines for this financial year.	<b>100 / 100 % Compliant</b> -
→ <b>_2 Total number of water quality complaints per year : 113 Cases</b>	15 complaints were received during the quarter. 8 were due to dirty water and in most cases the cause was main breaks or nearby mains flushing/hydrant testing. There was one issue with chlorine odour and another with 'hard' water. Testing showed levels were within ADWG. 5 milky water incidents were reported. Most complaints were resolved by flushing the nearby mains.	<b>87 / 113 Cases</b> 17 Cases ahead
→ <b>_3 Total number of service interruptions per year : 1.32k Cases</b>	There were 16 reported incidents resulting in 467 outages this quarter. 14 incidents were due to main pipe breaks with repeat breaks happening at Kingscliff and Bogangar. The remaining 2 incidents were due to a malfunctioning PLV and emergency repairs to a leaking hydrant.	<b>1.49k / 1.32k Cases</b> 279 Cases behind
→ <b>_4 Residential water consumption Target (Litres per person per day) : 160 Litres to 160 Litres</b>	The average residential water consumption is 173L/person/day for the 12 month period. For the quarter, the average residential water consumption is 204L/person/day.	<b>173 / 160 Litres</b> 13 Litres behind
→ (A.) Water Mains Projects : 25	See child projects for status and comments	22.83 / 25 23 ahead
→ <b>A1 Consumer Connections and Meters - Replacement / New : 200 Properties</b>	35 properties were connected during April to June with to March and 158 were connected during the financial year.	<b>158 / 200 Properties</b> 158 Properties ahead
→ <b>A2 Reticulation Mains - Replacement / Upgrade / New : 25</b>	Cudgen Rd - Completed Nullum St - Completed TCR Pandanus to Towners - Designed and Approved, scheduled for construction in August Riviera Ave - Completed Philp Pde - delayed due to ACH assessment requirements Kirkwood Rd, Fraser to Stephen PI - delayed due to ACH assessment requirements Elanora Ave & Seabrae - completed Old Ferry Rd - Completed TVW Burringbar to Mooball - Completed Kirwood Rd, Minjungbal to Duffy - Completed Megan St - Design and Approvals completed - Construction to commence in July 23 Golden Links Dv - Completed Mimosa & Tamarind - Construction started	<b>23.75 / 25</b> 24 ahead
→ <b>A3 Trunk Mains - Replacement / Upgrade / New : 25</b>	TVW Burringbar to Mooball - completed	<b>25 / 25</b> -
→ (B.) Water Pumping Stations Projects : 25		24.75 / 25 2 ahead

Goal	Update	Historic Completion
→ B1 Pump Station - Flow meter program : 25	Flow meters have been installed and commissioned at: WPS 20 Rayles Lane WPS 20A Rayles Lane Booster to Azura Mooball WPS 7 Annual Program Complete for 22/23.	25 / 25 -
→ B2 Pump Station - Replacement / Upgrade / New : 25	WPS 18 Mech/Elec Upgrade - completed Annual Program for 22/23 completed.	25 / 25 -
→ B3 WPS 2 - 150 kW Solar PV installation : 100	Detailed site scoping works has determined that excavation works will be to provide level pads for proposed ground mounted system. This will require engineering design and will delay final completion of works. The design will target to maximise solar system size within the allowable space.  Site geotechnical testing is required for proposed ground mounted solar PV system.  Revised completion date expected June 2024.	22 / 100 22 ahead
→ B4 Water Supply Link to City of Gold Coast - Finalise construction and commission - PRG 4 : 100	Construction of the pipeline and pumps station has been completed. Road reinstatement by contractor is still to be completed with CoGC.  A "Water Supply Agreement between TSC & CoGC" needs to be formalised, along with Operational Protocols & Operating Procedures. Commissioning and testing of the water pump station is still to be completed.	96 / 100 4 ahead
→ (C.) Water treatment : 25		17 / 25 17 ahead
→ C2 Minor Mechanical, Electrical, Civil Replacements / Improvements : 25	Ongoing Improvements project on track.	9 / 25 9 ahead
→ (D.) Dams and Weirs : 25		22.8 / 25 23 ahead

Goal	Update	Historic Completion
<p>→ D1 Clarrie Hall Dam Raising - Pre-Construction Phase - PRG 2 : 33</p>	<p><b>Catchment Management Master Plan</b></p> <p>This has not progressed as Council is unsure of the fate of the land Council has purchased which will not be inundated - that is what extent may be necessary for the retirement of biodiversity credits.</p> <p>This Project is on Hold until the issue of biodiversity credits is resolved. It should also be noted that an audit into the offsetting of credits has been undertaken by NSW Auditor General and the requirements for offsetting may change.</p> <p><b>Property Acquisition of 16 Properties</b></p> <p>There remains only two outstanding acquisitions from private land owners (Edwards &amp; Lanham). Valuations have been received for Edwards and the matter is under negotiation. If it does not progress compulsory acquisition will be pursued.</p> <p>The Lanham purchase will be undertaken after the EIS is determined.</p> <p><b>Relocation of Utilities</b></p> <p>This activity is basically on hold until the EIS is determined.</p> <p>There is no point in progressing this until there is surety for the project and conditions known.</p> <p><b>Planning, Environmental Approvals</b></p> <p>1. review of the EIS by KBR was completed. It identified significant shortfalls such as:</p> <ul style="list-style-type: none"> <li>· Inadequate assessment of climate change risk;</li> <li>· Lack of assessment of viable alternatives;</li> <li>· Incorrect species assessment.</li> </ul> <p>KBR has since been engaged to complete the EIS and the work is well underway. Due due to delays caused the poor performance of the previous consultant a number of flora and fauna surveys will need to be re-done resulting in an expiry of the current SEARs.</p> <p>A scoping report to obtain new SEARs is being completed and it is anticipated the new SEARs will not require much additional work apart from the flora and fauna surveys mentioned above.</p> <p>It is anticipated the EIS will be lodged around the end of the first quarter 2024.</p> <p>Thereafter will be an exhibition period, receipt of submissions, a Submissions Report and referral to the Minister for approval.</p>	<p>24.28 / 33 24 ahead</p>
<p>→ D3 Bray Park Weir - Protection from Saltwater Inundation - Pre-Construction Phase : 50</p>	<p>Project complete.</p>	<p>50 / 50 -</p>
<p>→ D5 Tyalgum Weir Refurbishment : 100</p>	<p>A site inspection was carried out by staff in late 2022. No immediate upgrade or refurbishment was identified as being required. Developed a detailed inspection and measurement checklist for these programmed inspections. Annual inspections will determine future requirement for refurbishment works which are normally dependent on number or frequency of large flood events. This project is now closed.- budget has been moved to future years.</p>	<p>100 / 100 -</p>
<p>→ (E.) Reservoirs : 25</p>		<p>22.5 / 25 0 behind</p>
<p>→ E1 Reservoirs - Re-chlorination installations : 25</p>	<p>Projects have been delayed to the 2023-2024 financial year, awaiting confirmation of project requirements and sites for chlorination.</p>	<p>25 / 25 -</p>

Goal	Update	Historic Completion
→ E2 Reservoirs - Removal of telecommunication equipment : 50	Kingscliff Telstra has submitted plans for the erection of a monopole. Terms of lease have been agreed. Banora Point. Plans are yet to be submitted. Terms of lease have been agreed.	45 / 50 1 behind
→ E3 Reservoirs - Safety and access improvements : 25	Works include Upgraded Access Structures, Roof Working Platforms, Davits, Walkways and Anchor points to: - Kingscliff Reservoirs - Marana reservoir - Hillcrest reservoir contract has been awarded and works underway. Rayles Lane Large Access Structure - scope and technical specifications completed, geotechnical investigation works awarded.	17.5 / 25 18 ahead
→ E4 Reservoirs - Rehabilitation / New : 25	Nothing budgeted or scheduled to be completed in the 2022/2023 Financial Year	25 / 25 -
→ (F.) Strategies and Plans : 25		9.93 / 25 10 ahead
→ F01 Progressively update Strategic Business Plan and implement actions : 25	The future of these plans is under review as there is a proposed alignment between the Best Practice requirements of the Office of Water and the IP&R framework for Local Government. The new Water and Wastewater Regulatory framework for local Water Utilities in NSW was implemented on 1 July 2022. The new requirements will be incorporated as part of the next update, but due to other priorities, this update has not been scheduled for 22/23.	25 / 25 -
→ F02 Progressively update Operation and Maintenance plans and implement actions : 25	Continuous and ongoing project. On track.	9.25 / 25 9 ahead
→ F03 Progressively Implement Drinking Water Management System actions : 25	Ongoing Project and on track with actions	9 / 25 9 ahead
→ F04 Progressively update Development Standards : 25	No updates made in this Quarter.	0 / 25 -
→ F05 Progressively update Water Supply Policies and Procedures : 25	No updates made in this Quarter.	2.08 / 25 2 ahead
→ F06 Progressively update Asset Management Plans and implement actions : 25	AMPs for Water and Wastewater are currently being drafted by CT consultancy as part of a full Council update	10.25 / 25 10 ahead
→ F07 Progressively update Water Supply Systems Conveyancing Strategies : 25	Project commenced.	3.75 / 25 4 ahead
→ F09 Water Supply Security - Feasibility of Link to SEQ Water : 25	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.  It is unlikely this project will proceed in the near or medium term and hence can be considered complete.	25 / 25 -

Goal	Update	Historic Completion
<ul style="list-style-type: none"> <li>→ <b>F10 Water Supply Security - Development of additional emergency water supplies concepts : 33</b></li> </ul>	<p>Hunter H2O has completed the concept development for a desalination plant at Chinderah. They have also identified the lead times and costs to implement a desalination plant as an emergency supply. It was found the lead time for such an emergency supply was between 18 months and 2 years which meant work on the desalination plant would need to be commenced while the dam was full. This would prove very costly for Council for what would most probably be an unrealised event before the dam was raised. With the completion of the Mini-Link and the forecast raising of Clarrie Hall Dam an alternate strategy for security of supply, until the dam is raised, has been developed. When the dam is raised the lead times available for an emergency desalination plant supply could be achieved.</p>	<b>33 / 33</b> -
<ul style="list-style-type: none"> <li>→ <b>F11 Develop and implementation of Water Demand Strategy : 25</b></li> </ul>	<p>Scoping of the water demand management strategy to be conducted in parallel with the engagement of an external consultant to prepare an Issues Paper to inform Council's Integrated Water Cycle Management (IWCM) Strategy. The water demand management strategy is focusing on 4 key areas: better use of Council's data, water loss reduction (including a reduction of unaccounted for water), use of digital metering and better community engagement. Additional staff resources may be required to implement all parts of the strategy in a reasonable timeframe.</p>	<b>5.29 / 25</b> 5 ahead
<ul style="list-style-type: none"> <li>→ <b>F13 Progressively implement Renewable Energy and Energy Efficiency actions for water supply facilities : 25</b></li> </ul>		<b>4.92 / 25</b> 5 ahead
<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li>→ <b>B3 WPS 2 - 150 kW Solar PV installation : 100</b></li> </ul> </li> </ul>	<p>Detailed site scoping works has determined that excavation works will be to provide level pads for proposed ground mounted system. This will require engineering design and will delay final completion of works. The design will target to maximise solar system size within the allowable space.</p> <p>Site geotechnical testing is required for proposed ground mounted solar PV system.</p> <p>Revised completion date expected June 2024.</p>	<b>22 / 100</b> 22 ahead
<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li>→ <b>C1 Bray Park WTP additional 60 and 99 kW Solar PV installations : 100</b></li> </ul> </li> </ul>	<p>Site Scoping works has now been completed. Inspection has identified that existing Bray Park WTP roof including chemical building has unfavorable orientation and will limit total size of Solar PV proposed.</p> <p>This project will be delivered in conjunction with WPS2 and Kingscliff WWTP Solar PV to provide efficiencies in project delivery.</p> <p>Allocation of new Project Manager and site roof requirements have caused delay to this project</p> <p>New TSC Electrical Engineer to review main switchboard connections issues.</p> <p>Essential Energy approvals for large solar connections have potential to delay completion.</p> <p>Revised completion date now expected June 2024.</p>	<b>22 / 100</b> 22 ahead
<ul style="list-style-type: none"> <li>→ <b>F14 Progressively development Water Supply Risk Management Strategies and implement actions : 25</b></li> </ul>	<p>Continuous project and on track</p>	<b>9 / 25</b> 9 ahead
<ul style="list-style-type: none"> <li>→ <b>(G.) Information Systems : 25</b></li> </ul>	<p>See child projects for status and comments.</p>	<b>6.18 / 25</b> 6 ahead



Goal	Update	Historic Completion
<p>→ <b>01 Improve corporate systems configuration, processes and management reporting for water and wastewater business management needs : 25</b></p>	<p><b>Water Supply Connections - Improved Application and Management Processes</b>  The project resulted in the new fee structure for connections being implemented from 1/7/2022 to better reflect the cost of connections. It also implemented a mobile solution for customer-initiated connections applications (connections, disconnections, relocations). This saw the end of paperwork to and from the field reducing the risk of lost or delayed information providing better more timely information to customers and the subsequent correct charging. It also provided a consistent process for the field staff so all connection requests, regardless of their origin are managed the same way via the iPads.</p> <p><b>Section 68 LGA, Application Processes and Reporting Improvements.</b>  New Updates to processes are now in production.</p> <p><b>Reporting and Dashboards for W&amp;WW Application Processes</b>  A new dashboard has been developed using PowerBi for new Water Connection applications as a proof of concept. If the proof of concept is successful, then we'll consider this solution for other applications too.</p> <p><b>Backflow and Rainwater Tank Registers - Process and System Improvements</b>  The audit of containment devices has commenced, and once sufficient progress is made, the findings will underpin changes to Council's backflow management processes, including the register.</p>	<p>10 / 25  10 ahead</p>
<p>→ <b>02 Continued development of field workforce mobile solution : 100</b></p>	<p>Continuous improvement project and on track.  iPad replacement program is in place.</p> <p>All new devices are MDM enabled meaning that they can be remotely managed by Microsoft Intune. Hence, the remote management of these devices via Intune will progressively increase as the product matures in Council over time.</p>	<p>35 / 100  35 ahead</p>
<p>→ <b>03 Improve computer network, SCADA, associated systems and management : 25</b></p>	<p>Continuous improvement project and on track.</p> <p><b>SCADA Platform Upgrade - Citect to GEOScada at all WTPs and WWTPs</b>  All large sites have been converted - Uki WTP latest to come on board- Tyalgum next - Murwillumbah set back by upcoming upgrade project. Decision to wait until this happens so can do once - in the meantime revamp of TTE to be undertaken.</p>	<p>9 / 25  9 ahead</p>

Goal	Update	Historic Completion
<p>→ <b>04 Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting to meet business needs : 25</b></p>	<p><b>Afterhours Rostering System - Replacement</b> A solution has been developed using MS Power apps. Is now in production.</p> <p><b>Clarrie Hall Dam - Dam Safety Management System - Record-Keeping System - Use of ECM</b> ECM Ci Anywhere has now been rolled out. Clarrie Hall Dam document metadata being standardised and updated as part of ECM Subject project moving from subject to function index. Will action any items from Audit when available.</p> <p><b>Data Management, Analysis, Reporting and Business Intelligence SP#18</b> This is the grouping of a number of projects related to Data Management, Analysis, Reporting and Use of Businesses intelligence tools, to provide Dashboards, alerts, trends, possible automation, and produce and meet management and Government Reporting requirements. Current projects include:</p> <ul style="list-style-type: none"> <li>• Clarrie Hall Dam - Operational Dam Safety Reporting - To meet Annual Reporting and Regulatory Requirements</li> <li>• DPIE Reporting Improvements</li> <li>• HR Management Reporting</li> <li>• Meter Management, Operation, Maintenance, data analysis, Reporting - Temetra and P&amp;R Water Module: Significant improvements to existing processes and systems have been completed to support the new water connection process. Data on meter replacements and new installations is now available through the Survey 123 and Workforce platforms and the process of sending work requests to the field has been automated. Further improvements are being made to track and record all meter movements and to carry out routine checks on the meter fleet to detect zero reads and degradation of performance.</li> </ul>	<p>1.25 / 25 1 ahead</p>
<p>→ <b>05 Improve engineering modelling, mapping and data analysis systems and tools : 25</b></p>	<p>In March 2023 we renewed our existing 1 x InfoWorks ICM (standard) and 1 x InfoWater Pro licences, as well as purchase an additional 1 x InfoWater Pro licence, with <i>Digital Water Solutions</i> on a 1-year term with Advanced Modelling Support option included.</p> <p>Resource and time needs to be allowed for transition and testing required to convert from existing InforSWMM and InfoWater packages to the new modelling software. Conversion of Kingscliff Sewer Model has been completed but not calibrated.</p> <p>Need to also complete model transition to GDA2020.</p>	<p>1.25 / 25 1 ahead</p>
<p>→ <b>06 Investigate use of IOT smart monitoring / metering and intelligent communication networks for improved business and customer outcomes : 25</b></p>	<p>Council is currently investigating options for IoT applications, alongside its investigation of digital metering options. Meetings have been held with Itron, Nucleus 3, Telstra and Suez, as well as a number of other local water utilities, to research possible IoT and digital metering solutions. Internal stakeholder appetite for IoT solutions will be gauged and it is envisaged that small pilot trials will be implemented in the next 12 months.</p>	<p>25 / 25 -</p>
<p>→ <b>07 Implement new Image Management System : 25</b></p>	<p>On hold and part of the Corporate-wide process to which Water and Wastewater will contribute.</p>	<p>10.5 / 25 12 behind</p>
<p>Y1  2.1.2 Wastewater Services</p>		<p>See child projects for status and comments</p> <p>46% ahead</p>
<p>→ <b>_1 Compliance with NSW Environmental Protection Authority licence requirements : 100 % Compliant to 100 % Compliant</b></p>	<p>37.5% compliance was achieved for the period from April to June 2023 and 46.3% compliance for the financial year. Banora Point wastewater treatment plant has ongoing technical non-compliance sample failures due to recontamination in the effluent ponds as a result of birds swimming on the ponds. Work continues to find a solution to re-treat the effluent leaving the ponds to meet the EPA onerous requirements. Kingscliff, Murwillumbah and Uki wastewater treatment plants have 100% compliance for the year. However during the final quarter Hastings Point wastewater treatment plant had samples fail due to high levels of phosphorus and nitrogen. Mooball wastewater treatment plant had a single sample failure during the last period. Tumbulgum wastewater treatment plant had one sample failure due to nitrogen levels and Tyalgum wastewater treatment plant had a run of failures for suspended solids.</p>	<p>46.3 / 100 % <b>Compliant</b> 54 % Compliant behind</p>

Goal	Update	Historic Completion
→ <b>_2 Total number of service interruptions per year : 108 Interruptions</b>	There were 9 incidents resulting in 15 service interruptions in total for the financial year. 6 incidents were due to blocked junctions, 1 due to a gravity main blockage and the remainder caused by failures of vacuum chamber sensor at Tumbulgum.	<b>15 / 108 Interruptions</b> 84 Interruptions ahead
→ <b>_3 Total number of odour complaints per year : 37 Cases</b>	13 odour complaints were received during the period from April to June. 8 of these relate to ongoing odour problems from the Gollan Drive sewer pump station. Several solutions are currently being trialed. 2 further complaints were at pump stations. One was a suspected customer internal problem and the other required mulch in the odour beds to be replaced. Remaining odour complaints were resolved by refilling the MHL dosing, repairing a manhole lid and cleaning gully traps on a sewer service.	<b>26 / 37 Cases</b> 8 Cases ahead
→ <b>_4 Target Percent of sewage recycled : 15% to 15%</b>	Recycled water use fell slightly this quarter with lower usage for irrigation and higher usage at the power plant at Condong. Usage for the year averaged at 50ML per month.	<b>8.4 / 15%</b> 7% behind
→ <b>(A.) Sewer Mains Projects : 25</b>	See child projects for status and comments	<b>16.56 / 25</b> 17 ahead
→ <b>A1 Gravity Mains - Relining : 25</b>	Currently on Track.	<b>9 / 25</b> 9 ahead
→ <b>A2 Gravity Mains - Upgrade / New : 20</b>	IWW162 Quarry Rd Gravity Main upgrade to 225mm - Tenders recieved above budget, further investigation required to confirm this is still the best value option. IWW185 SGM Interceptor Quarry Rd - Preliminary design and investigations ongoing.	<b>9 / 20</b> 9 ahead
→ <b>A3 Rising Main - Replacement / Upgrade / New : 25</b>	Note - some of below projects budgets span multi years (into 24 FY) SRM 1002/1005 Wollumbin St - Completed SRM 2020 Jacaranda Drive - Completed SRM 4023 Kings Forest Stage 1 - Completed SRM 4023 Kings Forest Stage 2 - Completed SRM 1010 Lundberg Drive - Construction expected to be complete by end of July SRM 1002 Bridge Section - Design in final stage. Procurement and fabrication of compenents underway, scheduled for construction commencing end of September 2023 SRM 2026 Pigabeen Road East - Design & approvals completed. ,Scheduled for construction commencing end of August 2023 SRM 2028 Tringa to Gray St - Moved out to 24/25 FY as construction through new subdivision developer dependent SRM 3001 Sextons Hill - Preferred tenderer chosen, waiting for final REF conditions before awarding. SRM construction commencing Jan 2024 SRM 2043 Owenia ST - Currently in Design Phase, scheduled for construction start moved forward to November 2023 SRM 4025 Coast Rd Casuarina Stage 2 - completed (by Developer)	<b>25 / 25</b> -
→ <b>A4 Parkes Lane and Market Parade - Sewerage scheme : 25</b>	Council is currently engaging with residents in the proposed Parkes Lane wastewater catchment, to gauge their need and/or desire to connect to the potential future scheme. At this stage, support is slightly short of the 2/3 support required as resolved by Council. Further engagement of residents is continuing, as some have not responded to Council's survey.	<b>25 / 25</b> -
→ <b>(B.) Sewer Pumping Stations Projects : 25</b>	See child projects for status and comments	<b>13.92 / 25</b> 14 ahead

Goal	Update	Historic Completion
→ B1 Pump Station - Mechanical / Electrical / Civil / Generator Upgrades : 100	<p>SPS 1031 Buchanan St Central - design only this financial year, not started</p> <p>SPS 2005 Meridian Way Conversion to Wet Well - design only this financial year, currently in design</p> <p>SPS 3004 Martinelli Ave Additional Storage - construction completed</p> <p>SPS 5012 Mt Batten Court mechanical upgrade, new vent and odour filter - mechanical upgrade completed, vent and odour filter construction planned for September 2023</p> <p>SPS 1005 Buchanan St Interim Upgrade - Project has 3 components, pipework and electrical and associated civil works under construction. Wet well conversion design in final stage.</p> <p>SPS 4008 John Robb Way Upgrade - Currently in Design, programmed for construction from late 2023.</p> <p>SPS 1007 Harwood St Wet Well Conversion - Design &amp; approvals have stalled due to lack of internal resources. Programmed and budgeted over the 2023 &amp; 2024 Financial years</p>	<p>80 / 100 80 ahead</p>
→ B2 Pump Station - Odour & Septicity Control (B) Sewer Pumping Stations : 100	Project for SPS 5028 TCR repairs and coatings moved out to the 2023/24 FY due to PM resource restraints.	<p>51 / 100 1 ahead</p>
→ B3 Pump Station - Safety / Other (B) Sewer Pumping Stations : 33	Pump Station safety improvements completed with recent upgrades and Fall From Heights actions completed. Ongoing project.	<p>11.88 / 33 12 ahead</p>
→ (C.) Sewer Treatment Projects : 25	See child projects for status and comments	<p>10.19 / 25 10 ahead</p>
→ C02 Banora Point WWTP - Blower Replacement : 100	<p>Blowers "C", "D" &amp; "E" have been recommissioned. All three blowers are now fully operational.</p> <p>This has rectified part of the power quality issue, with further investigation to be completed once the 4th blower is installed.</p>	<p>90 / 100 2 behind</p>
→ C03 Hastings Point WWTP - Performance upgrade : 33	<p>Meeting with DPE held regarding section 60 approval.</p> <p>EPA has yet to provide confirmation of any proposed change to existing license.</p> <p>A workshop is now proposed to determine a plan for procurement (including Detailed Design or Design and Construct delivery options).</p> <p>Additional options investigation works may be required to inform preferred option selection.</p> <p>Operations unit has reiterated urgency for upgrade due to difficulties in maintaining existing plant performance.</p> <p>Target design and documentation completion by early 2024.</p>	<p>4.95 / 33 5 ahead</p>
→ C04 Hastings Point WWTP - Effluent Infiltration System Rehabilitation : 50	<p>3 Arms completed in September 2022.</p> <p>2 more arms booked for commenced in May 2023.</p>	<p>50 / 50 -</p>
→ C08 Murwillumbah WWTP - Capacity Upgrade : 25	<p>Council has decided on a preferred option for the upgrading of the WWTP. Council has received responses from EPA on the proposed discharge philosophy. Council is also working with the Co-Gen to create better opportunities for re-use which will support the project.</p> <p>Council staff have put together user requirements for the upgrades WWTP and these will be included in a brief for detailed concept design of the WWTP so that Council can undertake and EIS for the upgrade (required due to the change in discharge location) and thereafter make a decision on procurement, sequential design the construction or D&amp;C</p>	<p>10 / 25 10 ahead</p>
→ C10 Tweed Heads WWTP - Site and Lagoon Remediation : 25	<p>Some site remediation (safety related) initiated and quotes being sort for buildings works (this does not include lagoon remediation works).</p> <p>In respect to the Lagoon remediation works, due to capital works project deferment for the existing delivery plan this project has been re-forecast to be completed in 2026/27.</p>	<p>9 / 25 9 ahead</p>

Goal	Update	Historic Completion
↳ C11 WWTPs - Minor works and replacements : 25	Continuous project and on track.	8.75 / 25 9 ahead
↳ (D.) Strategies and Plans : 25	See child projects for status and comments	10.44 / 25 10 ahead
↳ D03 Progressively update Overflow Abatement Strategy and implement actions : 25	<p>This is a group of projects including capital works and other management actions (generally collected as part of Sewerage Operations Coordination Committee recommendations). Decisions are made on who will specifically manages the completion of these identified items.</p> <p>Note:</p> <p>A schedule of potential future network optimisation and improvement activities/works has been compiled, based on the findings from the associated: SPSs with Submerged Inlets, Injected Rising Mains and Pump Renewal sizing investigations.</p> <p>Other future network optimisation investigations will further inform this document.</p> <p>The schedule lists identified network issues (system capacity deficiencies, inefficiencies) and proposes possible options for system improvement / upgrade.</p> <p>The range of network improvement options would then be evaluated to identify the preferred solution.</p> <p>Adopted solutions could relate to operational change recommendations, advising the sizing of future asset renewals, minor capital works proposals for network reconfiguration and/or upgrades. Project proposal briefs would then be developed for the capital works items, to inform project inclusion into the Capital Works Program.</p>	25 / 25 -
↳ D05 Progressively update Wastewater Policies and Procedures : 25	Continuous improvement project and on track.	9 / 25 9 ahead
↳ D07 Progressively update Wastewater Systems Conveyancing Strategies : 25	<p>Recent works have been in Relation to the following areas:</p> <p>Kingscliff Catchment.</p> <p>Development Area E</p> <p>Bilambil Heights - Rise development</p> <p>Tweed Heads CBD</p> <p>Murwillumbah east - Industrial</p> <p>Murwillumbah west - Residential</p>	1.25 / 25 1 ahead
↳ D09 Progressively implement Renewable Energy and Energy Efficiency actions for wastewater facilities : 25	Continuous project and on track.	7.19 / 25 7 ahead
↳ D10 Progressively develop Wastewater Risk Management Strategies and implement actions : 25	Continuous project and on track.	9 / 25 9 ahead
↳ F01 Progressively update Strategic Business Plan and implement actions : 25	The future of these plans is under review as there is a proposed alignment between the Best Practice requirements of the Office of Water and the IP&R framework for Local Government. The new Water and Wastewater Regulatory framework for local Water Utilities in NSW was implemented on 1 July 2022. The new requirements will be incorporated as part of the next update, but due to other priorities, this update has not been scheduled for 22/23.	25 / 25 -
↳ F02 Progressively update Operation and Maintenance plans and implement actions : 25	Continuous and ongoing project. On track.	9.25 / 25 9 ahead
↳ F04 Progressively update Development Standards : 25	No updates made in this Quarter.	0 / 25 -
↳ F06 Progressively update Asset Management Plans and implement actions : 25	AMPs for Water and Wastewater are currently being drafted by CT consultancy as part of a full Council update	10.25 / 25 10 ahead

Goal	Update	Historic Completion
↳ (E.) Information Systems : 25	See child projects for status and comments	6.18 / 25 6 ahead
↳ 01 Improve corporate systems configuration, processes and management reporting for water and wastewater business management needs : 25	<p><b>Water Supply Connections - Improved Application and Management Processes</b></p> <p>The project resulted in the new fee structure for connections being implemented from 1/7/2022 to better reflect the cost of connections. It also implemented a mobile solution for customer-initiated connections applications (connections, disconnections, relocations). This saw the end of paperwork to and from the field reducing the risk of lost or delayed information providing better more timely information to customers and the subsequent correct charging. It also provided a consistent process for the field staff so all connection requests, regardless of their origin are managed the same way via the iPads.</p> <p><b>Section 68 LGA, Application Processes and Reporting Improvements.</b> New Updates to processes are now in production.</p> <p><b>Reporting and Dashboards for W&amp;WW Application Processes</b> A new dashboard has been developed using PowerBi for new Water Connection applications as a proof of concept. If the proof of concept is successful, then we'll consider this solution for other applications too.</p> <p><b>Backflow and Rainwater Tank Registers - Process and System Improvements</b> The audit of containment devices has commenced, and once sufficient progress is made, the findings will underpin changes to Council's backflow management processes, including the register.</p>	10 / 25 10 ahead
↳ 02 Continued development of field workforce mobile solution : 100	<p>Continuous improvement project and on track. iPad replacement program is in place.</p> <p>All new devices are MDM enabled meaning that they can be remotely managed by Microsoft Intune. Hence, the remote management of these devices via Intune will progressively increase as the product matures in Council over time.</p>	35 / 100 35 ahead
↳ 03 Improve computer network, SCADA, associated systems and management : 25	<p>Continuous improvement project and on track.</p> <p><b>SCADA Platform Upgrade - Citect to GEOScada at all WTPs and WWTPs</b></p> <p>All large sites have been converted - Uki WTP latest to come on board- Tyalgum next - Murwillumbah set back by upcoming upgrade project. Decision to wait until this happens so can do once - in the meantime revamp of TTE to be undertaken.</p>	9 / 25 9 ahead

Goal	Update	Historic Completion
<p>→ <b>04 Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting to meet business needs : 25</b></p>	<p><b>Afterhours Rostering System - Replacement</b> A solution has been developed using MS Power apps. Is now in production.</p> <p><b>Clarrie Hall Dam - Dam Safety Management System - Record-Keeping System - Use of ECM</b> ECM Ci Anywhere has now been rolled out. Clarrie Hall Dam document metadata being standardised and updated as part of ECM Subject project moving from subject to function index. Will action any items from Audit when available.</p> <p><b>Data Management, Analysis, Reporting and Business Intelligence SP#18</b> This is the grouping of a number of projects related to Data Management, Analysis, Reporting and Use of Businesses intelligence tools, to provide Dashboards, alerts, trends, possible automation, and produce and meet management and Government Reporting requirements. Current projects include:</p> <ul style="list-style-type: none"> <li>• Clarrie Hall Dam - Operational Dam Safety Reporting - To meet Annual Reporting and Regulatory Requirements</li> <li>• DPIE Reporting Improvements</li> <li>• HR Management Reporting</li> <li>• Meter Management, Operation, Maintenance, data analysis, Reporting - Temetra and P&amp;R Water Module: Significant improvements to existing processes and systems have been completed to support the new water connection process. Data on meter replacements and new installations is now available through the Survey 123 and Workforce platforms and the process of sending work requests to the field has been automated. Further improvements are being made to track and record all meter movements and to carry out routine checks on the meter fleet to detect zero reads and degradation of performance.</li> </ul>	<p>1.25 / 25 1 ahead</p>
<p>→ <b>05 Improve engineering modelling, mapping and data analysis systems and tools : 25</b></p>	<p>In March 2023 we renewed our existing 1 x InfoWorks ICM (standard) and 1 x InfoWater Pro licences, as well as purchase an additional 1 x InfoWater Pro licence, with <i>Digital Water Solutions</i> on a 1-year term with Advanced Modelling Support option included.</p> <p>Resource and time needs to be allowed for transition and testing required to convert from existing InforSWMM and InfoWater packages to the new modelling software. Conversion of Kingscliff Sewer Model has been completed but not calibrated.</p> <p>Need to also complete model transition to GDA2020.</p>	<p>1.25 / 25 1 ahead</p>
<p>→ <b>06 Investigate use of IOT smart monitoring / metering and intelligent communication networks for improved business and customer outcomes : 25</b></p>	<p>Council is currently investigating options for IoT applications, alongside its investigation of digital metering options. Meetings have been held with Itron, Nucleus 3, Telstra and Suez, as well as a number of other local water utilities, to research possible IoT and digital metering solutions. Internal stakeholder appetite for IoT solutions will be gauged and it is envisaged that small pilot trials will be implemented in the next 12 months.</p>	<p>25 / 25 -</p>
<p>→ <b>07 Implement new Image Management System : 25</b></p>	<p>On hold and part of the Corporate-wide process to which Water and Wastewater will contribute.</p>	<p>10.5 / 25 12 behind</p>
<p>Y1  2.1.3 Tweed Laboratory</p>		<p>97.5% compliant for year up to 20/12/2022</p> <p>76% ahead</p>
<p>→ <b>_1. Range of National Association of Testing Authorities (NATA) accredited tests that are available to customers : 150 Total to 150 Total</b></p>	<p>Still 158 tests accredited.</p>	<p>158 / 150 Total 8 Total ahead</p>
<p>→ <b>_2. Time taken for reporting test results upon receipt of samples : 10 Total to 10 Total</b></p>	<p>Lab still performing well above expectations - good performance by productive team</p>	<p>4.7 / 10 Total 5 Total ahead</p>
<p>Y1  2.2.1 Roads and Traffic</p>		<p>74% ahead</p>
<p>→ <b>_1 Length of sealed road resurfaced/resealed : 50 Km</b></p>	<p>All resurfacings completed prior to March 2023. No further progress in April to June quarter</p>	<p>50 / 50 Km 4 Km ahead</p>

Goal	Update	Historic Completion
→ <b>_2 Length of road renewed or upgraded : 6.7 Km</b>	Road upgrades completed at: - Kyogle Road from Perch Creek to Doon Doon Road - Quarry Road from Tweed Valley Way to Reserve Creek Road - Bambery Street from east of Elizabeth Street - Riverview Street from Fulford Lane to Wollumbin Street - Terranora Road from Sunnycrest Drive to Mahers Lane	<b>6.7 / 6.7 Km</b> 0.5 Km ahead
→ <b>_3 Requests / complaints per annum.* : 2k Cases</b>	On target.	<b>420 / 2k Cases</b> 1.42k Cases ahead
→ <b>_4 Requests adequately responded to within target.* : 70% to 70%</b>	On target.	<b>70 / 70%</b> -
→ <b>_5 Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues : 10 Meetings</b>	On track.	<b>4 / 10 Meetings</b> 4 Meetings ahead
→ (A.) Rehabilitation (i.e. returns the road to an "as new" state, the capacity of the road does not change) : 25		<b>25 / 25</b> -
→ <b>1. Banora Point, Fraser Drive, Past Amaroo Drive to flat below Tweed Heights : 100</b>	Project deferred until 2024.	<b>100 / 100</b> -
→ <b>10. Terranora, Terranora Road, Sunnycrest Dr to McAuleys Road : 100</b>	Project deferred to 23/24 financial year	<b>100 / 100</b> -
→ <b>11. Terranora, Terranora Road, After Mcauleys Rd to Before Mahers L : 100</b>	Project deferred to 23/24 financial year	<b>100 / 100</b> -
→ <b>2. Crystal Creek, Upper Crystal Creek Road, Numinbah Road to house number 27 : 100</b>	Project deferred until 2024.	<b>100 / 100</b> -
→ <b>3. Dulguigan, Dulguigan Road, Past property 431 to mid straight : 100</b>	Project complete	<b>100 / 100</b> -
→ <b>4. Kingscliff, Marine Parade - Kingscliff, Turnock St to Before Bowling Club : 100</b>	Project deferred to 23/24 financial year	<b>100 / 100</b> -
→ <b>5. Kingscliff, Marine Parade - Kingscliff, Before Bowling Club to HN 162 LHS : 100</b>	Project deferred to 23/24 financial year	<b>100 / 100</b> -
→ <b>6. Kingscliff, Turnock Street, Marine Pde to Pearl St : 100</b>	Project deferred to 23/24 financial year	<b>100 / 100</b> -
→ <b>7. Murwillumbah, Commercial Road, Wollumbin Street to King Street : 100</b>	Project deferred to 23/24 financial year	<b>100 / 100</b> -
→ <b>8. Murwillumbah, Commercial Road, King St to Prince St : 100</b>	Project deferred to 23/24 financial year	<b>100 / 100</b> -
→ <b>9. South Murwillumbah, Lundberg Drive, Quarry Rd to CE8108 RHS : 100</b>	Project deferred to 25/26 financial year	<b>100 / 100</b> -
→ (B.) Upgrading Program (adds to the road so as to increase its capacity) : 25		<b>25 / 25</b> -
→ <b>1. Chillingham, Numinbah Road, Chillingham School to Larkin Pl : 100</b>	Project deferred to 26/27 financial year.	<b>100 / 100</b> -
→ <b>2. Murwillumbah, Hartigan Street, House number 3 to Nullum Street : 100</b>	Project deferred to 26/27 financial year	<b>100 / 100</b> -
→ <b>3. Tweed Heads South, Fraser Drive, Before Harrier Street to Acacia Street : 100</b>	Project to be moved to 26/27 financial year.	<b>100 / 100</b> -



Goal	Update	Historic Completion
→ (C.) Roads to Recovery Program : 25		25 / 25 -
→ 1. Crystal Creek, Numinbah Road, After Araluen PI to HN 797 LHS : 100	Project complete	100 / 100 -
→ 2. Crystal Creek, Numinbah Road, HN 711 LHS to After Araluen PI : 100	Project complete	100 / 100 -
→ 3. Kunghur, Kyogle Road, Before BN 2713 to Before Doon Doon Rd : 100%	Works Complete.	100 / 100% -
→ 4. North Arm, Numinbah Road, HN 603 LHS to After Marken PI : 100	Project complete	100 / 100 -
→ (D.) Regional Roads "REPAIR" Program : 25		25 / 25 -
→ 1. Murwillumbah, Riverview Street, Fulford Ln to Wollumbin St : 100	Works Complete.	100 / 100 -
→ (E.) Bridges : 25		25 / 25 -
→ 1. Casuarina, Sterculia Court, Beach access 16 opposite Sterculia Court : 100	Works Complete.	100 / 100 -
→ 2. Casuarina, Casuarina Way, Between Sterculia Court & Chatfield Court Park : 100	Project complete	100 / 100 -
→ 1. Tweed Road Contribution Plan review : 100	Work is continuing.	90 / 100 2 behind
→ 2. Apply for and implement projects for Federal and State Road safety/Blackspot grants : 25	On target.	9.5 / 25 10 ahead
→ 3. Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Carparking Study : 25	No activity to date.	0 / 25 22 behind
Y1  2.2.2 Footpaths and Cycleways		32% ahead
→ _1 Length of new footpath and cycleway constructed by council : 1.5 Km	Footpath construction works yet to commence.	0 / 1.5 Km 1.3 Km behind
→ _2 Length of footpath and cycleway repaired / replaced : 1 Km	45m of footpath sections repaired April to June 2023 at Hastings Road, Coronation Avenue and Franklin Street	0.4 / 1 Km 0 Km ahead
→ 1 Prepare Pedestrian and Bike Plan : 100	Consultants have been engaged to develop the Pedestrian and Bike Plan. Project has commenced.	95 / 100 3 ahead
→ Capital Works : 25		1.25 / 25 1 ahead
→ 1 Laura Street, Anderson Street to Bentley Way : 100	Footpath construction works yet to commence.	0 / 100 -
→ 2 Mooball Street, Rous Street to Mayal Street : 100	This section of footpath construction will most likely not be carried out this year due to the massive increase in construction costs.	0 / 100 -
→ 3 Enid Street, Florence Street to Frances Street : 100	Footpath construction works yet to commence.	0 / 100 -
→ 4 Brett Street, corner Powell Street : 100	Footpath construction works yet to commence.	0 / 100 -
→ 5 2023/24 and subsequent years programs are subject to finalisation of the Pedestrian and Bike Plan in 2022 : 100	Consultants have been engaged to develop the Pedestrian and Bike Plan.	25 / 100 25 ahead

Goal	Update	Historic Completion
Y1  2.3.1 Animal Management		75% ahead
→ <b>_1 Re-homing rate of cats and dogs assessed as suitable for rehoming : 95% to 95%</b>	53 companion animals impounded with 38 either returned to owner or rehomed to Friends of the Pound or other rehoming organisation.	<b>72 / 95%</b> 23% behind
→ <b>_2 Response times to 'dog on person' attacks : 2 Hours to 2 Hours</b>	Animal attacks on person are given the highest priority with Rangers responding immediately.	<b>2 / 2 Hours</b> -
→ <b>_3 Response times to roaming or barking dogs : 12 Hours to 12 Hours</b>	Genuine roaming dog reports are responded to on the same day. Barking dog reports may take up to 72 hours to respond.	<b>8 / 12 Hours</b> 4 Hours ahead
→ <b>_4 Increase in number of pet registrations 0 Variance</b>	22% increase in animal registrations. Monthly average 2021-22 was 88, monthly average 2022-23 is 107.	<b>22 / 0 Variance</b> 22 Variance ahead
→ <b>1. Approvals and Construction of a new Council Animal Pound and Rehoming Centre and ancillary Rangers and Animal Management services South Murwillumbah</b>	The DA for the new Pound and Rehoming Centre was lodged in early 2023, with an expected timing of mid to late 2024 for the new facility to be open and operational.	30% ahead
Y1  2.3.2 Building Certification		110% ahead
→ <b>_1 Average time to determine a development application : 50 Day(s) to 50 Day(s)</b>	The average time to determine Development Applications and modifications is 91 days.	<b>91.19 / 50 Day(s)</b> 41 Day(s) behind
→ <b>_2 Average time (Officer days) to assess and determine Construction Certificate applications : 20 Day(s) to 20 Day(s)</b>	The overall average assessment time was 56.58 days	<b>56.58 / 20 Day(s)</b> 37 Day(s) behind
→ <b>_3 Average time to assess and determine Complying Development Certificates : 20 Day(s) to 20 Day(s)</b>	The overall average assessment time was 20.8 days	<b>20.8 / 20 Day(s)</b> 1 Day(s) behind
→ <b>_4 Number of household pool safety inspections per year : 600 Inspections</b>	In the quarter Council inspected 26 pools as required by the applications lodged with Council.	<b>324 / 600 Inspections</b> 227 Inspections behind
→ <b>_5 Customer satisfaction of those using building certification services : 80% to 80%</b>	There will be no change to this result of 80.6% until the next customer service audit.	<b>80 / 80%</b> -
→ <b>1 Enhance electronic inspection systems. : 33</b>		<b>0 / 33</b> -
→ <b>2 Update e-planning and business systems to adapt to and implement NSW State Government Planning Reforms. : 25</b>	Council staff and its supplier have made progress on a new API service link to the State Planning Portal, and it is expected to be in operation by mid 2023. Similarly, Council staff are working towards the Department's revised timeline of mid 2023 to have in place a new electronic capacity to implement new standard conditions.	<b>25 / 25</b> -
→ <b>3 Improve internal processes for efficiency gains (better templates, standard condition review, improved work flows for efficiency gains) : 25</b>	The Pool Safety Program has been reviewed and process refined.	<b>25 / 25</b> -
Y1  2.3.3 Compliance		97% ahead
→ <b>_1 Number of instances of illegal activity requiring action : 225 Cases</b>	668 Illegal activity CSRs responded to. Includes camping, dumping, parking, beach use, signage.	<b>668 / 225 Cases</b> 461 Cases ahead
→ <b>_2 Number of illegal parking activities requiring action : 750 Cases</b>	1,238 cases to date.	<b>1.24k / 750 Cases</b> 549 Cases ahead
→ <b>_3 Turnaround times for responses to customer requests : 14 Day(s) to 14 Day(s)</b>	Customer Service Requests (CSRs) are responded to on a priority basis. The first steps of investigative action generally occur with 72 hours of receiving a report. Legislative or procedural timeframes may warrant a request to remain open (but in progress) for over 14 days.	<b>14 / 14 Day(s)</b> -
→ <b>1 Adoption and implementation of the compliance Policy : 25</b>	Rangers and Animal Management services have been relocated to the Parks and Active Communities Unit. Given the transitional requirements needed to effect this relocation, it is considered that a more effective review of these services can be undertaken within the context of the Parks and Active Communities resourcing and programs.	<b>25 / 25</b> -

Goal	Update	Historic Completion
Y1  2.3.4 Development Assessment		123% ahead
<p>→ <b>_1 Average time to determine a development application : 78 Day(s) to 78 Day(s)</b></p>	<p>In 2022 the NSW Department of Planning and Environment created the NSW Planning Performance Dashboard, and it is now being referenced as a more up-to-date comparative performance indicator of all NSW Councils. The Dashboard identifies Tweed Council in the Regional Cities Councils category, and results are measured within each financial year. At the end of May 2023 the gross determination average for all DAs was 107 days statewide, and 72 days for Modification Applications. By comparison, the average DA processing time for Tweed Council was 167 days, and 90 days for Modification Applications. Tweed has received 706 and determined 687 DAs in the year to date. Whilst there has been only a slight decline in the rate of incoming applications, Council staff have managed a major reduction in the backlog of applications since the second quarter, with a reduction from 470 to 391 DAs undetermined, greatly as a result of a DA blitz carried out by Council's Building Unit in March (with a further blitz planned in June), and external assessment assistance provided through the Regional Flying Squad and other State Government funding programs. The capacity for further reductions in the DA backlog is still being impacted upon by a current high level of appeal activity in the NSW Land and Environment Court, and the prioritised demands of the Northern Regional Planning Panel. Nonetheless, Council officers are continuing where possible to implement Council's adopted DA Backlog Reduction strategies.</p>	<p><b>167 / 78 Day(s)</b> 89 Day(s) behind</p>
<p>→ <b>_2 Delivery of section 149 certificates within five days and urgent certificates within 2 days : 100% to 100%</b></p>	<p>100% of certificates delivered in required timeframes.</p>	<p><b>100 / 100%</b> -</p>
<p>→ <b>_3 Percentage of Development Assessment Panel meetings organised within one week of request : 100% to 100%</b></p>	<p>100% of requests for meeting have been organised within a week of receipt of requests. It should also be noted that the frequency of DAP meetings has been altered as part of Council's actions to urgently address a backlog in applications through the adoption of a range of strategies and interventions in its assessment processes. Full details of these actions can be found through this web site link: <a href="https://www.tweed.nsw.gov.au/development-business/development-applications/lodging-an-application/da-backlog-reduction-program">https://www.tweed.nsw.gov.au/development-business/development-applications/lodging-an-application/da-backlog-reduction-program</a></p>	<p><b>100 / 100%</b> -</p>
<p>→ <b>1 Dedicated resources to Cobaki and Kings Forest major developments : 25</b></p>	<p>Actions ongoing.</p>	<p><b>25 / 25</b> 2 ahead</p>
<p>→ <b>2 Continue to update E planning and business systems to adapt to and implement NSW State Government Planning Reforms. : 25</b></p>	<p>Despite major challenges experienced through the regular update of the State Planning Portal, Council staff and its supplier have made progress on a new API service link to the State Planning Portal, and it is expected to be in operation by mid 2023. Similarly, Council staff are working towards the Department's revised timeline of mid 2023 to have in place a new electronic capacity to implement new standard conditions and issue development consents through the Planning Portal.</p>	<p><b>60 / 25</b> 37 ahead</p>
Y1  2.3.5 Development Engineering and Subdivision Assessment		47% ahead
<p>→ <b>_1 Average determination times for Subdivision Works Certificates and Subdivision Certificates : 60 Day(s) to 60 Day(s)</b></p>	<p>Between 01/04/2023 &amp; 30/06/2023:</p> <ul style="list-style-type: none"> <li>- 5 Subdivision Works Certificates were approved with an average of 23.6 days utilised per application.</li> <li>- 10 Subdivision Certificates were approved with an average of 24.0 days utilised per application.</li> </ul>	<p><b>24 / 60 Day(s)</b> 36 Day(s) ahead</p>
<p>→ <b>1 Implementation of mobile office solutions : 100</b></p>		<p><b>0 / 100</b> -</p>
<p>→ <b>2 Continue to update E planning and business systems to adapt to and implement NSW State Government Planning Reforms. : 25</b></p>	<p>Council staff and its supplier have made progress on a new API service link to the State Planning Portal, and it is expected to be in operation by mid 2023. Similarly, Council staff are working towards the Department's revised timeline of mid 2023 to have in place a new electronic capacity to implement new standard conditions and issue development consents through the Planning Portal by the end of 2022.</p>	<p><b>60 / 25</b> -</p>
Y1  2.3.6 Environmental Health		156% ahead

Goal	Update	Historic Completion
→ <b>_01 Total premises signed up for "Scores on Doors" and star ratings : 290 Premises</b>	Council has approximately 608 food premises. Approximately 366 are eligible for the scores on doors program. There are 338 business participating in the program (92%). The average scores on doors for all participating businesses scored 4.6 stars The total number of businesses participating in the program are as follows: 5 Star 208 premises 4 Star 71 premises 3 Star 25 premises Refused Start 34 premises Total = 338 premises	<b>338 / 290 Premises</b> 71 Premises ahead
→ <b>_02 Average "Scores on Doors" star rating : 4 Rating to 4 Rating</b>	The average scores on doors for all participating businesses is still at 4.6 stars.	<b>46 / 4 Rating</b> 42 Rating ahead
→ <b>_03 Percentage of High and Medium risk premises inspected once a year : 98%</b>	Council has approximately 608 Food Businesses Registered. Approximately 509 are High or Medium (receive at least one inspection). Approximately 376 are eligible for the Scores on Door Program (excl. schools, mobile food vans, supermarkets etc.) There are 338 businesses participating in the program (92%).	<b>93 / 98%</b> 3% ahead
→ <b>_04 Percentage of Public Health Inspections conducted per year : 98%</b>	There are 61 Skin Penetration Businesses registered.	<b>98 / 98%</b> 8% ahead
→ <b>_05 Percentage of OSSMs inspected once every 6 years : 100% to 100%</b>	There are 5,596 systems registered with Council. 25 inspections showed some kind of failing system. However 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 24 months depending on individual circumstances.	<b>100 / 100%</b> -
→ <b>_06 OSSM systems identified as failing that are not brought into compliance 0 Non-compliance</b>	The total of properties with failures for the year to date was 39/397. However 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 24 months depending on individual circumstances.	<b>0 / 0 Non-compliance</b> -
→ <b>_07 Percentage of Caravan Parks inspected per year : 98% to 98%</b>	The 33 parks have been inspected this financial year. Staff are on target to meet all inspections requirements in this regard.	<b>90 / 98%</b> 8% behind
→ <b>_08 Public health initiatives implemented : 2 Initiatives</b>	Tweed Shire Council partnered with the NSW Food Authority to host a Retail and Food Service Information Session that focuses on food safety with our local LGA retailers.	<b>2 / 2 Initiatives</b> 1 Initiatives ahead
→ <b>_09 Percentage of nuisance insect and rodent pest notifications/complaints responded to in Council buildings : 90% to 90%</b>		<b>100 / 90%</b> 10% ahead
→ <b>_10 Percentage of arbovirus surveillance trapping events during surveillance season as part of NSW Health Program. : 85% to 85%</b>	On track.	<b>90 / 85%</b> 5% ahead
→ <b>_11 Percentage of aerial mosquito larvae control treatments after detection : 85% to 85%</b>	On track.	<b>90 / 85%</b> 5% ahead
→ <b>_12 Reduction of mosquito larvae following treatment in key breeding habitat : 90% to 90%</b>	On track.	<b>90 / 90%</b> -
→ <b>_13 Number of biting insects control measures conducted on public land : 5 Measures</b>		<b>0 / 5 Measures</b> -
→ <b>2. On Site Sewage Management Strategy : 25</b>	Not yet commenced.	<b>0 / 25</b> -
Y1  2.4.1 Floodplain Management		58% ahead

Goal	Update	Historic Completion
→ <b>_1 Scheduled inspections of all flood mitigation assets : 2 Inspections</b>	On track.	<b>2 / 2 Inspections</b> 1 Inspections ahead
→ <b>_2 Quarterly meetings with Emergency Services, key Government Agencies and community representatives : 4 Meetings</b>	4 meetings held in 2022/23 FY	<b>4 / 4 Meetings</b> 1 Meetings ahead
→ <b>1 Implementation of the Tweed Valley Floodplain Risk Management Plan (including recommendations from Murwillumbah CBD Levee Overtopping &amp; Drainage Study and South Murwillumbah Floodplain Risk Management Study) : 25</b>	Ongoing. See child goals	<b>9 / 25</b> 9 ahead
→ <b>2 Implementation of the Coastal Creeks Floodplain Risk Management Plan : 25</b>	ongoing. See child goals	<b>8.75 / 25</b> 9 ahead
→ <b>3 Completion of the Tweed Valley Flood Study Update : 25</b>	Draft study submitted by consultant. To be presented to the next Floodplain Management Committee prior to reporting to Council for public exhibition stage	<b>25 / 25</b> -
→ <b>4 Implement Voluntary House Purchase (VHP) and Voluntary House Raising (VHR) Schemes : 100</b>	Voluntary House Purchase and House Raising Schemes on hold whilst Northern Rivers Reconstruction Corporation completes its Resilient Homes Program	<b>10 / 100</b> 8 ahead
→ <b>5 Develop and implement community awareness programs : 25</b>	Various community education activities completed. Regional community awareness program on the way through NEMA/CSIRO tranche 1 funding	<b>12.5 / 25</b> 13 ahead
<b>Y1  2.4.2 Local Emergency Management</b>		50% ahead
→ <b>_1 Audit of state of Readiness of Emergency Operations Centres : 1 Audits</b>	No activity planned.	<b>0 / 1 Audits</b> -
→ <b>_2 Review Local Emergency Management Disaster and Recovery Plans every 3 years. : 1 Review</b>	Tweed Byron Local Emergency Plan reviewed . Supporting local recovery plan has also been reviewed with ongoing discussions with NSW Reconstruction Authority and Byron Shire Council.	<b>1 / 1 Review</b> -
→ <b>_3 Participation in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan : 1 Exercise</b>		<b>0 / 1 Exercise</b> -
→ <b>_4 Hold Local Emergency Management Committee Meetings : 3 Meetings</b>	Quarterly meeting of the Tweed Byron Local Emergency Management Committee held.	<b>3 / 3 Meetings</b> 3 Meetings ahead
→ <b>1 Design for re-establishment of Murwillumbah Unit SES Accommodation : 100</b>	Request for Offer for design has been completed however awaiting sign-off of site and plans by SES. SES currently undertaking site considerations for vehicle turning circles prior to committing to project.	<b>50 / 100</b> 50 ahead
→ <b>2 Design for re-establishment of Tweed Heads Unit SES Accommodation : 100</b>	Project on hold until the NSW State Emergency Service provide revised facility layout designs.	<b>50 / 100</b> 42 behind
<b>Y1  2.4.3 Stormwater Management</b>		53% ahead
→ <b>_1 Volume of rubbish collected and removed from the stormwater system : 200 m3</b>	165m3 of debris/litter removed from stormwater gross pollutant traps from April to June 2023. Total of 685m3 of debris/litter removed for whole year	<b>200 / 200 m3</b> 16 m3 ahead
→ <b>_2 Percentage of stormwater pipe capital works program completed : 100%</b>	Elizabeth Street, Fingal Head, completed. Design for Stage 1 Recreation Street completed	<b>100 / 100%</b> 13% ahead
→ <b>1 Complete stormwater network asset surveys : 25</b>	No reported progress April to June 2023	<b>11.25 / 25</b> 11 ahead
→ <b>2 Undertake condition surveys of stormwater pipes and pits : 25</b>	No progress April to June 2023	<b>5 / 25</b> 18 behind
→ <b>3 Develop and prioritise a forward works program for stormwater asset repairs and replacement based on condition survey results : 25</b>	No progress April to June 2023	<b>2.5 / 25</b> 20 behind
→ <b>Capital Works : 25</b>		<b>10 / 25</b> 10 ahead

Goal	Update	Historic Completion
→ 1 Burringbar, Hunter Street, Opposite Dignan Street : 100	Construction scheduled for October 2023	10 / 100 10 ahead
→ 2 Tweed Heads, Meridian Way, Ducat Street to canal : 100	Works deferred to 2026/2027	100 / 100 -
→ 3 Tweed Heads, Recreation Street - Stage 1, Brett Street to Florence St : 100	Construction scheduled for November 2023	10 / 100 10 ahead

## STREAM 3. THRIVING. 22/23 WE WANT THE TWEED'S PEOPLE AND PLACES TO THRIVE

Goal	Update	Historic Completion
Y1  3.1.1 Cemeteries		77% ahead
→ <b>_1 Number of incidents as a result of incorrect administration or record keeping. 0 Cases</b>	On track. Zero incidents recorded.	<b>0 / 0 Cases</b> -
→ <b>_2 Number of marketing/awareness initiatives undertaken. : 6</b>	On track.	<b>2 / 6</b> 2 ahead
→ <b>1. Implement Cemeteries Management Plan : 25</b>	In progress.	<b>25 / 25</b> -
→ <b>2. Develop and implement a cemeteries marketing plan : 25</b>	In progress.	<b>25 / 25</b> -
→ <b>3. Upgrade cemeteries web presence : 25</b>	Part of the organisation-wide web review and is in the schedule to work.	<b>25 / 25</b> -
Y1  3.1.2 Community Care		93% ahead
→ <b>_1 Total number of clients : 215 Clients to 215 Clients</b>	Client numbers currently at 249.	<b>215 / 215 Clients</b> -
→ <b>_2 Total number of days Council owned community halls utilised : 500 Day(s)</b>	Estimated. No measurement or data collection process implemented as yet.	<b>500 / 500 Day(s)</b> 40 Day(s) ahead
→ <b>_3 Number of different groups utilising community buildings and facilities : 150 Groups to 150 Groups</b>	Number and range of users remains on target.	<b>150 / 150 Groups</b> -
→ <b>_4 Maintain asset condition rating : 3 Rating to 3 Rating</b>	On Track.	<b>3 / 3 Rating</b> -
→ <b>1. Delivery of My Aged Care and National Disability Insurance Scheme contracts : 50</b>	On track.	<b>50 / 50</b> 4 ahead
→ <b>2. Implementation of Community Centre Business Plans : 25</b>	On track.	<b>25 / 25</b> -
→ <b>3. Review, update and implementation of new Community Care Strategic Plan : 25</b>	Will form part of Council-wide service planning project.	<b>25 / 25</b> -
Y1  3.1.3 Community Development		90% ahead
→ <b>_1 Number of advisory committees, forums and networks supported or facilitated : 60 Event</b>		<b>60 / 60 Event</b> 5 Event ahead

Goal	Update	Historic Completion
<p>→ <b>1. Implementation of Disability Access and Inclusion Plan : 25</b></p>	<p>A new DIAP is drafted and consultations with Council and Equal Access Advisory Committee took place in June and July. Consultation with relevant Council Managers and staff is planned to occur over July-August. Exhibition engagement and communications plan and material are being prepared, with the aim to submit a final draft for exhibition to Council in September, for approval to exhibit in October 2023.</p> <p>The current DIAP "Tweed Access and Inclusion Plan 2018-2022" has continued to be implemented over Q2 2023, across the following 7 deliverables:</p> <ol style="list-style-type: none"> <li>1. Inclusive and Creative Communities (ICC) staff facilitated the Tweed Equal Access Advisory Committee (EAAC) to meet in April and May 2023 – continuing to maintain skills and knowledge in Council on operational and strategic projects (some listed below).</li> <li>2. ICC staff facilitated Tweed Disability Network information updates and 2 meetings in March and May 2023 to collaborate, promote positive community behaviours and build capacity, exchange information and advocate on local issues.</li> <li>3. ICC staff partnered with University of Sydney Centre for Disability Research and Policy to deliver a Disability Inclusive Emergency Planning (DIEP) forum in June 2023. 30 participants comprising representatives of Tweed and Byron Shire Council, members of Tweed Equal Access Advisory Committee, disability support organisations, community groups and people with disability and their families, carers and supporters attended and contributed to the workshop. The outcomes report from University of Sydney is pending and will be considered by staff.</li> <li>4. ICC staff supported SCE staff on the Recreational Access Plan for Tweed coast and estuaries as part of the Coastal Management Program.</li> <li>5. ICC staff supported PAC staff to develop the draft Public Toilets Strategy.</li> <li>6. ICC staff are supporting PAC staff to develop the Pottsville Masterplan and Burringbar Memorial reserve and Masterson Park Plan.</li> <li>7. ICC staff are supporting Rangers and Sustainability and Environment staff to review beach access with own vehicle policy.</li> </ol>	<p>20.75 / 25 3 ahead</p>
<p>→ <b>2. Develop and implement Community Development plans (youth, aged, inclusion, social planning, Aboriginal) : 25</b></p>	<p>New strategy completed. Flood recovery is a new focus to mid-2023.</p>	<p>25 / 25 -</p>
<p>Y1  3.2.1 Aquatic Centres</p>		
<p>→ <b>_1 Compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes : 100 % Compliant to 100 % Compliant</b></p>	<p>No non compliance issues.</p>	<p>82% ahead 100 / 100 % Compliant -</p>
<p>→ <b>_2 Participation rates in Learn To Swim Programs : 30k Lessons</b></p>	<p>Learn to swim has improved over the last two quarters with TRAC Tweed Heads South doubling its learn to swim program with the continued success of the Tabatinga program (Seagulls after school care) and the Aboriginal Jarjums program which is funded by NNSW Local Health District</p> <p>The second quarter of learn to swim lessons across all three aquatic centres is up by 558 lessons when compared to the same quarter last year. The third quarter for all three aquatic centres is up by 2962 when compared with the same quarter last year. The combined three quarters for all sites has increased on last year by a total of 7932 swim lessons with a combined total of 27,631 after three quarters.</p> <p>Our total visits for TRAC after three quarters is 167, 668 across all three Aquatic centres</p>	<p>27.6k / 30k Lessons 5.07k Lessons ahead</p>
<p>→ <b>_3 Percentage of customers satisfied with the service : 80 Satisfaction to 80 Satisfaction</b></p>	<p>Customer satisfaction surveys undertaken showing a rating for satisfaction with service 80%</p>	<p>80 / 80 Satisfaction -</p>
<p>→ <b>1. Business Plan implementation : 25</b></p>	<p>On track.</p>	<p>10 / 25 10 ahead</p>
<p>→ <b>2. Implement energy efficiency initiatives : 25</b></p>		<p>25 / 25 -</p>
<p>Y1  3.2.2 Lifeguard Services</p>		
<p>62% ahead</p>		



Goal	Update	Historic Completion
→ <b>_1 Non compliance with Surf Life Saving service contract (breaches) 0 Non-compliance</b>	No non-compliance issues past season	<b>0 / 0 Non-compliance</b> -
→ <b>_2 Quarterly reviews of patrol hours utilisation : 4 Review</b>	All allocated patrol hours utilised this reporting period.	<b>3.44 / 4 Review</b> 0 Review ahead
→ <b>1. Review life guard service levels : 25</b>		<b>0 / 25</b> -
<b>Y1  3.2.3 Parks and Open Spaces</b>		71% ahead
→ <b>_1 Community satisfaction level : 80% to 80%</b>	Community satisfaction survey has been completed for all of Council services. The requirement for and design of a parks satisfaction survey will be considered.	<b>90 / 80%</b> 10% ahead
→ <b>_2 Hectares of parks and gardens per 1,000 residents : 3.2 Ha to 3.2 Ha</b>	On track.	<b>3.2 / 3.2 Ha</b> -
→ <b>_3 Annual maintenance cost per ha (excl. buildings) : \$50</b>	On track.	<b>25 / \$50</b> \$21 ahead
→ <b>1. Development of a shire-wide Youth Outdoor Recreation Action Plan : 50%</b>	DRAFT Plan now completed - review process underway	<b>37.5 / 50%</b> 38% ahead
→ <b>2. Playspace Action Plan : 50%</b>		<b>0 / 50%</b> -
→ <b>3. Pottsville Open Space Masterplan : 50%</b>	Concept Plans to be advertised on Council's YST Page July/August 2023.	<b>38 / 50%</b> 7% ahead
→ <b>4. Jack Evans Boat Harbour construction works</b>	Project underway. Goorimahbah stage 1 complete Stage 2 - underway (Skate elements, basketball key, additional pathways, additional shade shelters and seating) Places to Swim project - concept design phase	85% ahead
<b>Y1  3.2.4 Public Toilets</b>		61% ahead
→ <b>_1 Annual maintenance cost per facility : \$13k to \$13k</b>		<b>0 / \$13k</b> \$13k ahead
→ <b>_2 Average building condition rating (out of 5) : 2.5 Rating to 2.5 Rating</b>	Average rating 2.7. This is within target.	<b>2.7 / 2.5 Rating</b> 0.2 Rating ahead
→ <b>1. Finalise Public Toilet Strategy</b>	DRAFT Public Toilet Strategy complete. Document to be reviewed by acting Senior Assets Officer 2023	75% ahead
<b>Y1  3.2.5 Sporting Fields</b>		97% ahead
→ <b>_1 Hectares of sports fields per 1,000 residents : 1.7 Ha to 1.7 Ha</b>	Current sportsfield/structured open space deficit remains.	<b>1.23 / 1.7 Ha</b> 0.5 Ha behind
→ <b>_2 Customer satisfaction level : 80% to 80%</b>	Council sports facility user groups to be surveyed.	<b>94 / 80%</b> 14% ahead
→ <b>_3 Annual maintenance cost per ha (excl. buildings, lights and turf wickets) : \$6.2k to \$6.2k</b>	2021/2022 Financial Year - Sportsfield Annual Cost per ha - \$5,653.54	<b>6.2k / \$6.2k</b> -
→ <b>1. Progress planning for regional sports facilities - Arkinstall Park Stage 2 and 2 Stan Secombe Oval 0</b>	This project is no longer planned to proceed due to a withdrawal of State Government support	<b>0 / 0</b> -
<b>Y1  3.3.1 Art Gallery</b>		99% ahead

Goal	Update	Historic Completion
<p>→ <b>_1 Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre : 85k Visits</b></p>	<p>The Gallery welcomed a total of <b>38,094 visitors</b> during the April – June 2023 quarter. The exhibition, education and public programming, including the 100th anniversary of Margaret Olley campaigns have secured attendances. The January – March 2023 quarter total was 29,832 so it is expected that the 2022-23 total will exceed the audience target KPI.</p> <p>The Gallery has 17,987 followers on Instagram, including 882 new followers, and a further 7,915 followers on Facebook. This figure includes 230 new followers.</p> <p>An analytical overview of the Gallery's website traffic this quarter revealed a total of 33,738 sessions, with 20% of visitors to the website being Direct, 20.2% being Referred from other sites, and 54.6% resulted from organic searches. 69.16% of visits were New Sessions. The demographics reveal that the 24-34 year old age group were the highest users of the website</p>	<p><b>85k / 85k Visits</b> 6.88k Visits ahead</p>
<p>→ <b>_2 Host and initiate regional, national, and international exhibitions : 18 Event</b></p>	<p>The TRGMOAC has presented a total of <b>19</b> exhibitions to date this year.</p> <p><i>Biograph</i> by Julie Fragar has been coordinated by Townsville City Galleries and is a Perc Tucker Regional Gallery touring exhibition. The exhibition is curated by Jonathan McBurnie and is the first major survey of the artists' work. The exhibition maps over twenty years of Fragar's painting practice and includes several different series from her complete oeuvre. Fragar is inspired by photography, memory, time, life, and family. Her paintings have technical proficiency, and her practice is likened to the act of psychological enquiry. Her exhibition has drawn group visits from educational facilities and has been the topic of conversation among social media sites.</p> <p>Total exhibitions = 4</p> <p>April to June 2023</p> <ul style="list-style-type: none"> <li>• 5 May – 29 October 2023 <i>The Offering Jacqui Stockdale</i></li> <li>• 2 June – 27 August 2023 <i>Keepsakes Hilary Herrmann</i></li> <li>• 2 June – 27 August 2023 <i>Heart Stones Robyn Saunders</i></li> <li>• 9 June – 27 August 2023 <i>Julie Fragar Biograph</i></li> </ul>	<p><b>18 / 18 Event</b> 5 Event ahead</p>

Goal	Update	Historic Completion
<p>→ <b>_3 Number of Public Programs and Education Programs / Events : 25 Event</b></p>	<p>During the April - June 2023 quarter the Gallery hosted a total of <b>6 public programs with a total of 294 attendees.</b></p> <p>Highlights included the Winter multi-exhibition Opening event on 9 June, which attracted 156 attendees, and the Margaret Olley 100 Years Anniversary Fundraising Dinner held on Saturday 24 June.</p> <p>The Gallery also hosted a workshop in egg tempura painting, and two Artist Talks.</p> <p>The Education and Audience Development programs attracted over 1,000 participants this quarter, with highlights being the Annual Community Picnic and Artist Paint Out, the Art Play program and the Art &amp; Dementia Program. The Gallery has also resumed Work Experience placements for high school students, welcoming two students this quarter.</p> <p>Please see attached report for more information on each of the programs.</p>	<p><b>25 / 25 Event</b> 2 Event ahead</p>
<p>→ <b>1. Presentation of Gallery-initiated major exhibitions : 25</b></p>	<p>The April to June quarter delivered three Tweed Regional Gallery initiated exhibitions as a result of its ongoing exhibitions programs.</p> <p><i>The Offering</i> by Melbourne-based artist Jacqui Stockdale is a Tweed Regional Gallery initiative and is currently on display in the Anthony gallery. The exhibition surveys the artists' multidisciplinary practice across photography, painting and sculpture. The works in her exhibition make comment on iconic Australian history and highlight the opportunities for artists to rewrite existing narratives to reflect modern society. Her replica-sized sculpture of Phar Lap being ridden by a feminised bushranger, along with views of the rest of the exhibition, continually feature in social media posts by our visitors.</p> <p>The PLATFORM program delivered two professional exhibitions of new work by regional artists this quarter. Hilary Herrmann's exhibition <i>Keepsakes</i>, presents her latest collection of oil paintings inspired by old photographs.</p> <p>Regional artist Robin Saunders shared her personal journey of recovery from a second open heart surgery, in a collection of prints titled <i>Heart Stones</i>.</p> <p>Both exhibitions have been positively received with visiting making return visits to view them again.</p> <p>April to June 2023</p> <ul style="list-style-type: none"> <li>• 5 May – 29 October 2023 <i>The Offering Jacqui Stockdale</i></li> <li>• 2 June – 27 August 2023 <i>Keepsakes Hilary Herrmann</i></li> <li>• 2 June – 27 August 2023 <i>Heart Stones Robyn Saunders</i></li> <li>• 9 June – 27 August 2023 <i>Julie Fragar Biograph</i></li> </ul>	<p><b>25 / 25</b></p>

Goal	Update	Historic Completion
→ 2. Explore and create opportunities for income generation through use of Gallery buildings (hire, group bookings, Artist in Residence Studio) to support financial sustainability of the Gallery : 25	<p><b>Artist in Residence Studio</b></p> <p>The occupancy of the AIR during the April - June 2023 quarter was 40 days, equating to 44% occupancy. Unfortunately some cancellations occurred during this period.</p> <p><b>Commercial Coaches</b></p> <p>Commercial coaches are charged \$62 for their visit, which is payable by the coach/tour operator. Companies tend to absorb this cost through a small additional charge to their passengers.</p>	<p>23.5 / 25 1 ahead</p>
Y1  3.3.2 Auditoria		78% ahead
→ _1 Total number of days utilised at Murwillumbah/Tweed auditoria : 280 Day(s)	On track.	280 / 280 Day(s) 23 Day(s) ahead
→ _2 Total audience numbers (booked numbers) : 42k Attendance	Audience numbers estimated for the period .	42k / 42k Attendance 3.4k Attendance ahead
→ _3 Percentage of hirers that are Not-for-Profit organisations : 35% to 35%	On track.	43 / 35% 8% ahead
→ _4 Maintain Asset management ratio : 100% to 100%		100 / 100% -
→ 1. Implement promotion strategy for performing arts and auditoria : 25		0 / 25 -
Y1  3.3.3 Events		77% ahead
→ _1 Develop and deliver development workshops/programs for local community event organisers : 3 Event	On track.	1.2 / 3 Event 1 Event ahead
→ _2 Develop and deliver workshops to help event organisers and venues become genuinely environmentally sustainable : 1 Event	One of the priorities in the Draft Tweed Shire Events Strategy 2022-2026 action plan is to facilitate the sustainability of events. Once the draft Events Strategy is adopted, Council's Events, Filming and Sponsorship Officer will work with other internal stakeholders to create resources and deliver workshops in 2023.	0 / 1 Event -
→ _3 Engage with key stakeholders to improve the promotion of events : 1 Event	<p>Council has allocated financial support to 16 events for 2022-2023. Council has entered into a one year Events Sponsorship Agreement with the applicants.</p> <p>The applicants are encouraged to list their event on Council's official events calendar - What's on Tweed. Some applicants also utilise Council's road banner installations at Murwillumbah and Tweed.</p> <p>Council's contracted tourism provider (Tweed Tourism Co) also run What's on Tweed campaigns in support of a number of key events being held in The Tweed. The last campaign ran for 6 weeks and included 3 Council sponsored events and two Council facility events (Tweed Regional Gallery and Tweed Regional Museum).</p>	1 / 1 Event 0 Event ahead
→ 1. Develop a new four year Events Strategy : 100	Project completed.	100 / 100 -
→ 2. Assist event organisers to deliver authentic and well-organised events : 25	An internal Event Process Working Group was established in April 2022 and consists of cross-divisional membership. The purpose of this Group is to review Council's current event processes with an aim to streamline the process - as identified in the Draft Tweed Shire Events Strategy 2022-2026 action plan.	25 / 25 -
→ 3. Develop events to optimise positive event impacts : 25		25 / 25 -

Goal	Update	Historic Completion
→ 4. Provide grant seed funding for regional events to be hosted in the Tweed : 25	On 1 September 2022 Council allocated financial support to 16 events for 2022-2023. Council has entered into a one year Events Sponsorship Agreement with the applicants.	25 / 25 -
→ 5. Co-ordinate assessment of filming permits applications : 25	There have been 15 applications/enquiries received and assessed for the quarter.	25 / 25 -
Y1  3.3.4 Holiday Parks		81% ahead
→ _1 Increase Occupancy rate average by 3% (all products) : 52% to 55%	Holiday parks occupancies are now back to normal trade.	55 / 55% 0% ahead
→ _2 Maintain a Net Promoter Score over 75% : 75% to 75%	Net Promotor Score is 74.18%	75 / 75% -
→ _3 Increase social media following and customer subscriptions by 3% : 90k Followers to 92k Followers	Customer Subscriptions is currently at 108,944.	108.94k / 92k Followers 17.11k Followers ahead
→ _4 Maintain overheads as a percentage of revenue of less than 10% : 10% to 10%	Estimated. Numbers currently unavailable.	7.5 / 10% 2% ahead
→ 1. Implement Holiday Park Communication Toolkit : 100	Project scheduled for completion date of June 2023.	20 / 100 20 ahead
→ 2. Prepare Tender & Appoint Holiday Park Contractors at Kingscliff Beach & Pottsville South : 100 to 100		100 / 100 -
Y1  3.3.5 Libraries		78% ahead
→ _1 Number of active library members/ total eligible shire population : 30% to 30%	Currently there are estimated to be 33,786 active Tweed Shire library members. Tweed Shire's population is 98,382 (Profle ID).	30.56 / 30% 1% ahead
→ _2 Personal computer and wireless hours of use : 60k Hours	Estimated hours.	60k / 60k Hours 4.85k Hours ahead
→ _3 Visits (library door count for all Shire libraries combined) : 175k Visits	Visits estimated.	175k / 175k Visits 14.16k Visits ahead
→ _4 Library loans : 350k Loans	Estimated at 329,000	329k / 350k Loans 7.31k Loans ahead
→ _5 Members and visitor's satisfaction : 80% to 80%	Community consultation for the Mobile library and wider outreach services reported customer satisfaction was high for our Tweed Shire Libraries.	85 / 80% 5% ahead
→ _6 Staff assisting patrons with technology/number of interactions : 50k Assists		50k / 50k Assists 4.05k Assists ahead
→ 2. Murwillumbah Library refurbishment : 100	No progress to date.	0 / 100 -
Y1  3.3.6 Museum		89% ahead
→ _1 Proportion of programs developed and delivered in partnership with local organisations. : 80%	On target.	80 / 80% 6% ahead
→ _2 Satisfaction level of visitors. : 95%	On target.	95 / 95% 8% ahead
→ _3 Proportion of collection acquisitions and programs dedicated to Tweed history and heritage : 90%	All acquisitions (as per Collection Policy) and programs delivered related to Tweed history and/or current exhibition.	90 / 90% 7% ahead

Goal	Update	Historic Completion
→ <b>_4 Hours to support community-based historical research. : 2.5k Hours</b>	Historical Societies consistently meeting weekly requirements for minimum open hours to community.	<b>2.5k / 2.5k Hours</b> 202 Hours ahead
→ <b>_5 Number of participants in all museums programs. : 13k Participation(s)</b>	Participation for the quarter was 3,617	<b>14.35k / 13k Participation(s)</b> 2.4k Participation(s) ahead
→ <b>1. Presentation of Museum-initiated major exhibitions : 25</b>	Permanent exhibition Land Life Culture on consistent display. Touring exhibitions via Museum on Wheels delivered weekly.	<b>25 / 25</b> -
→ <b>2. Explore opportunities for income generation through use of Museum buildings to support financial sustainability of the Museum : 25</b>	Permanent shop fixture installed.	<b>21 / 25</b> 2 ahead
Y1  3.3.7 Rail Trail		76% ahead
→ <b>_1 Completion of the initial rail trail construction : 1</b>	In progress.	<b>1 / 1</b> 0 ahead
→ <b>_2 Establish a functional governance model with partner councils and stakeholders to match staging of the 130km rail trail between Murwillumbah and Casino : 25%</b>	Legal advice is presently being sought and is funded by all partner councils - this will inform the options for a future and functional governing entity and its formation, and constitution.	<b>25 / 25%</b> 2% ahead
→ <b>_3 General asset maintenance program and implementation : 1</b>	Documentation is developed and prepared by the Head Contractor for handover with the asset rail trail. This will form part of the Council's overall asset management plan.	<b>0.4 / 1</b> 0 ahead
→ <b>_4 Implement a marketing and branding framework to enable commercial business associations to secure rail trail revenue and enable greater financial sustainability : 25%</b>	A Marketing Plan has been prepared and is being implemented through, by example the preparation and development of a rail trail specific website, publications and network establishment with other key stakeholders in the related industry (e.g., tourism) space.	<b>25 / 25%</b> 6% ahead
→ <b>1. Construction of rail trail shared-user path and associated infrastructure : 100%</b>	The Rail Trail was formerly opened with a public ceremony on 1 March 2023, attended by dignitaries, media and guests. The project was completed within budget	<b>100 / 100%</b> -
→ <b>2. Governance – oversight and collaboration with partner rail trail councils and stakeholders in the business and tourism community : 25%</b>		<b>25 / 25%</b> -
→ <b>3. Design and implementation of rail trail master-plan : 25%</b>	A trail 'master-plan' and construction plan was completed for the project, publicly workshopped and made available on Council's website. Longer term, a strategic plan for the whole of rail trail will need to be prepared.	<b>25 / 25%</b> -
→ <b>4. Routine maintenance and administration – partnering with rail trail supports and volunteers : 25%</b>		<b>25 / 25%</b> -
→ <b>5. Pursue funding opportunities for additional refurbishment works : 25%</b>		<b>25 / 25%</b> -
→ <b>7. Marketing, branding and communications : 25%</b>		<b>25 / 25%</b> -
Y1  3.3.8 Tourism		89% ahead

Goal	Update	Historic Completion
<p>→ <b>_1 Visitor Information Centres visits : 5k Visits to 40k Visits</b></p>	<p>For the period 1 January 2023 to 30 June 2023:</p> <p>Murwillumbah and Kingscliff VICs have recovered well from the last few years through COVID, border closures and last year's floods as demonstrated by the numbers attending with a total of 12,371 people attending a VIC. This brings the total to 43,971 for the period to 30 June 2023.</p> <ul style="list-style-type: none"> <li>• The Tweed Heads VIC closed on 30 September 2022. Options for using this facility are being identified.</li> <li>• The opening of the Rail Trail on 1 March has had a significant impact on the numbers attending the Murwillumbah VIC.</li> <li>• The Murwillumbah VIC was flooded during the February 2022 floods and relocated from its location in Budd Park to the Murwillumbah Railway Station. It has become a key information point for the newly opened Northern Rivers Rail Trail. This VIC will be relocating to the old Hazell Bros office at the Railway Station, with a complete refit and refurbishment to take place by September 2023.</li> </ul> <p>Murwillumbah VIC has a 4.5 star rating on Google with 93 reviews and Kingscliff VIC a 5 star rating with 10 Google reviews. Both have retained their AVIC accreditation which was conducted in March 2023.</p>	<p><b>43.97k / 40k Visits</b> 27.73k Visits ahead</p>
<p>→ <b>_2 Web page visits : 32k Visits</b></p>	<p>VisitTheTweed.com.au: 28,750 (up 70%) WhatsOnTweed.com.au: 14,367 (up 182%) *Please note event website view have been affected in the reporting period by the Northern Rivers floods.</p>	<p><b>28.75k / 32k Visits</b> 4.76k Visits ahead</p>
<p>→ <b>1. Delivery of Tourism Promotion Services : 25%</b></p>	<p>The Tourism service now sits with the new function of Destination and Industry Development within the Destination, Communication and Customer Experience team.</p> <p>The delivery of the tourism service contract has been renewed in this period with Council retaining the services of the Tweed Tourism Company until October 2026.</p> <p>The contract remains to deliver three key functions, with enhance KPIs and measures of performance:</p> <ul style="list-style-type: none"> <li>• development of the Tweed as a destination</li> <li>• Industry development and engagement</li> <li>• Tourism and events marketing and promotion</li> </ul>	<p><b>20.75 / 25%</b> 2% ahead</p>
<p>→ <b>2. Delivery of Visitor Information Centers through fit for purpose buildings : 25</b></p>	<p>9,092 (280% year on year increase)</p> <p><b>MURWILLUMBAH</b></p> <p>The former Murwillumbah VIC building was rendered inoperable in the 2022 floods and the TTC team was an active part in cleaning the Centre in the aftermath and ensuring it was brought to an adequate level of safety. Through the reporting period the TTC team have successfully opened a temporary VIC in the Murwillumbah Railway Station and are working with Council Officers on the potential for an updated venue at the same location as a permanent home for the VIC operations. This location will serve as a strong point for the region to lever the upcoming launch of the Northern Rivers Rail Trail.</p> <p><b>TWEED HEADS</b></p> <p>Following a Councillor decision to rescind funding for the Tweed Heads VIC, TTC closed the door on this facility at the end of September. TTC continues to operate two regional Visitor Information Centres (Murwillumbah and Kingscliff) and has retained all accreditation requirements. A high standard of operation continues. Please see operational reporting for further commentary, and the Digital and VIC Snapshot appendix to this report for further visitation insights.</p>	<p><b>21.25 / 25</b> 2 ahead</p>
		<p>49% ahead</p>

Goal	Update	Historic Completion
→ <b>_1 Maximum number of days runway is closed for operational matters : 6 Day(s)</b>	There were no runway closures resulting from Council works or operations during this period.	<b>0 / 6 Day(s)</b> 6 Day(s) ahead
→ <b>_2 Number of direct jobs contributed to the Tweed economy as a result of the airfield : 12 Jobs</b>	There are 12 EFT Jobs generated at the Murwillumbah Airfield	<b>12 / 12 Jobs</b> 1 Jobs ahead
→ <b>_3 Saleyard lessee satisfaction levels (complaints) 0 Complaints</b>	0 complaints from lessee during this period.	<b>0 / 0 Complaints</b> -
→ <b>1. Manage long term saleyards lease : 25</b>	The current lease is in place. The lessee has not raised any issues with the saleyards over the past three months.	<b>10 / 25</b> 10 ahead
→ <b>2. Continue saleyards capital works upgrades : 25</b>	Included the toilet block onto Council's Public Toilet Strategy. Identified the future capital works for the toilet which should be programmed into the 23/24 financial year.	<b>7.5 / 25</b> 8 ahead
→ <b>3. Maintain and manage the Murwillumbah Airfield : 25%</b>	Management of the Airfield has been transferred to the Business Officer, Finance Unit. This role will manage the leases and maintenance of the Airfield.	<b>12.5 / 25%</b> 13% ahead
→ <b>4. Murwillumbah Airfield redevelopment : 50</b>	The Airfield was subject to significant flooding as a result of the floods earlier this year. The area proposed for the new hangar development was subject to nearly 1 meter of flood water from the design floor level. Significant reconsideration of the design and costing will need to be undertaken prior to any further works being undertaken on this project.	<b>12.5 / 50</b> 25 behind
<b>Y1  3.4.2 Business Support</b>		85% ahead
→ <b>_1 Value of employment generating Development Applications submitted : \$500k</b>	Value of submitted development applications for employment generating developments 1/1/2023-31/3/2023: \$18,407,416	<b>18.41m / \$500k</b> \$17.95m ahead
→ <b>1. Liaise with NSW Government regarding local business needs : 25</b>	Manager Destination, Communication and Customer Experience is a member of the regional Business, Industry and Tourism Advisory Group (BITAG). This past quarter BITAG have been prioritising regional projects and recovery support for the region in collaboration with the NRRC priorities.	<b>19.5 / 25</b> 1 ahead
→ <b>2. Relationship with NSW Business and business chambers : 25</b>	Ongoing relationships being developed with new roles and functions now with the Destination and Industry Development team. General Manager and other staff have attended regional and local business chamber meetings to update the community on key projects.	<b>21 / 25</b> 2 ahead
→ <b>3. Seek economic development grant funding opportunities : 25</b>	Two applications made under the Regional NSW Business case and Strat Development Fund - Round: <ul style="list-style-type: none"> <li>• Wardrop Community Village</li> <li>• South Murwillumbah Business Precinct Infrastructure Strategy</li> </ul>	<b>25 / 25</b> -
→ <b>4. Communication with business community via various channels : 25</b>	The Succeed in Tweed e-newsletter has continued to go out in the absence of the Destination and Industry Development resources. A range of improvements for engagement and communication with the business community are being considered for 2023.  The Tweed Tourism Company have continued their industry liaison and regular communication updates to inform local tourism operators. Once the new team of Destination and Industry Development is recruited there will be more outcomes delivered in this space.	<b>21 / 25</b> 2 ahead
→ <b>5. Promote the Circular Economy to the Tweed business community : 25</b>	Review of this is underway, however the Circular Economy has been highlighted as a key factor needed to include into the NSW Regional Economic Development Strategy.	<b>19.75 / 25</b> 1 ahead
<b>Y1  3.4.3 Employment Lands</b>		53% ahead
→ <b>_1 Value of developer contributions discounted where local employment is generated : \$40k</b>	Value of discount to developer Contribution (Tweed Road Contribution Plan) for employment generating developments for the quarter 1/1/2023 TO 31/3/2023 is \$39,694	<b>39.69k / \$40k</b> \$2.93k ahead



Goal	Update	Historic Completion
→ <b>_2 Value of developer contributions deferred where local employment is generated : \$1.25m</b>	No developer contributions deferred as a result of the Business Investment Policy this quarter.	<b>0 / \$1.25m</b> \$1.15m behind
→ <b>1. South Murwillumbah Employment Precinct Infrastructure : 50</b>	Officers are continuing to seek suitable grant funding. At this stage no applications have been successful	<b>36 / 50</b> 3 ahead
→ <b>2. Potential Employment Lands (PEL) Area 6 - Gateway planning proposal : 25</b>	<p>A planning proposal has been resubmitted to Council for strategic merit assessment (scoping) on 12 October 2022. Preliminary assessment was finalised in December, with initial findings provided to Darryl Anderson Consulting on 20 December 2022. A high-level advice from Council's Sustainability &amp; Environment Unit indicates there is a non-compliance with Tweed DCP A19.</p> <p>A meeting has been scheduled for 19 January to discuss the scope of work needed to support the planning proposal sufficiently for Council endorse its progression for a Gateway Determination. In addition to the DCP A19 matter, the proponent has also been requested to prepare an Economic Needs Assessment to guide the zoning and related zoning height and lot size controls, as well as to engage with the drainage union to discuss the local impacts of the proposed development on the surrounding floodplain hydrology.</p>	<b>5 / 25</b> 5 ahead
→ <b>3. Quarry Rd / Lundberg Drive employment lands subdivision : 50</b>	Work As Executed compliance certificate obtained and CCTV review completed by Council for stage 4a. Subdivision Certificate application package currently being prepared and lodgement of stage 4a Subdivision Certificate is expected soon.	<b>39 / 50</b> 5 ahead
→ <b>4. Industry Central Land Swap employment lands subdivision : 50</b>	<p>A request to the NSW State Government for the provision of additional funding for the Land Swap in late 2022 has been successful. The Director Grant Management and Finance executed an amended funding Deed on the 31 January 2023 to provide an additional \$4,429,027 of funding for latent geotechnical works, cost escalations due to inflation and scope variation imposed by Tweed Shire Council.</p> <p>Work completed since 1 January 2023 include;</p> <ul style="list-style-type: none"> <li>• Finalisation of all additional information requested under the RFI for the s68 application.</li> <li>• Lodgement of the revised s68 application.</li> <li>• Endorsement of a new Successful Applicant who has agreed to swap his land with proposed lot 702.</li> <li>• Commencement of land valuations associated with the new Successful Applicant.</li> <li>• Approval of the s68 and Subdivision Works Certificate.</li> <li>• Revised contractual costings from Alders Constructions Pty Ltd provided.</li> <li>• Delegations given to the General Manager to approve cost variations to the contract.</li> </ul>	<b>38.5 / 50</b> 1 ahead
→ <b>5. Murwillumbah Airfield commercial precinct development : 50</b>	The Airfield was subject to significant flooding as a result of the floods earlier this year. The area proposed for the new hangar development was subject to nearly 1 meter of flood water from the design floor level. Significant reconsideration of the design and costing will need to be undertaken prior to any further works being undertaken on this project.	<b>12.5 / 50</b> 24 behind

## STREAM 4. GROWING. 22/23 WORK TOGETHER TO PLAN FOR THE FUTURE

Goal	Update	Historic Completion
Y1  4.1.1 Financial Services		93% ahead
→ <b>_1 Outstanding rates and annual charges : 5% to 5%</b>	As per the audited 2021/22 Financial Statements, ratio is 4.5%	<b>4.5 / 5%</b> 0% ahead
→ <b>_2 YTD Expenditure v Budget (% of year elapsed) : 100%</b>	As at 31 March 2023 Actual operating expenditure was 82.3% of budget and capital expenditure was 55.7% of budget. <b>Notes:</b> <ul style="list-style-type: none"> <li>Some expenses such as insurance are paid up front for the full year</li> <li>Abnormal flood recovery expenditure has been incurred in the year to date numbers.</li> </ul>	<b>72.4 / 100%</b> 20% ahead
→ <b>_3 YTD Revenue v Budget (% of year elapsed) : 100%</b>	As at 31 March, actual income was 107.9% of budget. <b>Note:</b> Rates for the full year are levied up front and Grant Income is higher than usual due flood recovery grants.	<b>107.9 / 100%</b> 16% ahead
→ <b>_4 Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW) : 0%</b>	As per the most recent Investment Report, performance was 0.05% above the benchmark.	<b>0.05 / 0%</b> 0% ahead
→ <b>_5 Proportion of small business paid within 30 day terms* : 95% to 95%</b>	As at 30 June 2023, 95.27% were paid within 30 days.	<b>95.27 / 95%</b> 0% ahead
Y1  4.1.2 Strategic Land Use Planning		78% ahead
→ <b>_1 Number of planning proposals determined within the designated timeframe : 100% to 100%</b>	Planning proposals are tracked against the Gateway determination condition surrounding timing for delivery and unlike its previous practices the Department of Planning and Environment will no longer accept multiple or ongoing extensions of time. This means that planning proposals are now determined within the designated time by either the amendment being made or the request for extension being rejected by the Department.	<b>100 / 100%</b> -
→ <b>_2 Progress with the scheduled 4 year review and update of the Tweed Development Control Plan : 25%</b>	Progression of the review commenced on 9 January 2023. It is a substantial body of work that is not capable of being fully resourced owing to availability and as such will be a progressive and sustained approach that will lead to paced change over time. Review of A13 Socio-Economic Assessment has progressed with a draft version to be completed towards the end of April for internal review and comment. Council officers have coordinated several meetings with other Council's across the state on their application of Social Impact DCP provisions. Review of Section B – Specific Sites has commenced with internal workshops being together with chapter A13. Section A5 Subdivision draft has been completed and referred to the internal working group on 31 March for comment. The pace of progress is being continually monitored to ensure the allocation of resourcing is met.	<b>0.25 / 25%</b> 0% ahead
→ <b>_3 Cost recovery ratio for developer initiated LEP or DCP based on planning services Fees and Charges : 75% to 75%</b>	Fees and Charges are reviewed and updated annually and currently reflect the reasonable costs of Council' strategic planning services as they are consistently applied. Of note the most recent fees and charges updates have included line item for cost recovery of design review processes. Previous fee and charge updates have included a cost recovery rates against planning proposals based on scale (basic, standard complex) which aligns cost recovery more closely with costs associated.	<b>100 / 75%</b> 25% ahead

Goal	Update	Historic Completion
→ <b>_4 Projects completed within their estimated budget : 100% to 100%</b>	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.	100 / 100% -
→ <b>1. Tweed Growth Management and Housing Strategy (Housing and Employment land) : 50</b>	<p>The first two phases of the Growth Management and Housing Strategy (GMHS) have been finalised with the preparation of the Issues Paper (Phase 1), and the Interim Report (Phase 2).</p> <p>The Phase 3 Options Paper is now being prepared by Council's consultants, PSA Consulting. This phase of the project is about 2 months behind schedule, with a public exhibition version not anticipated until late August or September 2023.</p> <p>A quarterly review of progress relating to funding under the Regional Housing Strategic Planning Fund will occur with the Department of Planning on 18 July 2023. Potential implications of delays in receipt of the Options Paper will be raised at this meeting.</p>	50 / 50 -
→ <b>12. Affordable Housing Strategy</b>	Refer to the duplicate General Manager KPI for update on the Affordable Housing Strategy.	-
→ <b>2. Implementation of Rural Land Strategy actions : 25</b>	Key actions and resolutions of the Council relating to the implementation of the RLS are currently being delivered through the Growth Management and Housing Strategy. This Strategy is being prepared by PSA Consulting and is approach 50% complete, it is being completed within anticipated timeframes.	21 / 25 11 ahead
→ <b>3. Tweed Bushfire Resilience Project : 25</b>	<p>The Tweed Bushfire 'Road Map' is currently being developed by Meridian Urban in consultation with TSC Staff. A second workshop is scheduled for 25 July 2023. A final report is anticipated by the end of August 2023.</p> <p>In addition, the bushfire risk mapping and property reports are currently being updated to reflect the certified Bushfire Prone Lands Mapping. The bushfire risk mapping will be re-termed bushfire intensity map and bushfire hazard map within the bushfire property reports. The production of those maps is also currently being Q&amp;A checked by the TSC GIS team. It is anticipated the bushfire property reports will be made available again on the TSC website by the end of July.</p>	22.5 / 25 0 behind
→ <b>4. Implementation of Rural Villages actions – Community Led Plans : 25</b>	As an action of the RVS, Council together with the Burringbar Community Association has commissioned Extent heritage to undertake a Main Street Heritage Character Statement. This character statement will supplement the community produced and Council endorsed Burringbar Village Community Plan: 2020-2035 and the Burringbar Village Community Plan - Implementation Plan. A draft Character Statement is anticipated by the end of May 2023. This combined body of work will serve as a blueprint for the development of other rural village community plans.	25 / 25 -
→ <b>5. Implementation of NSW State Government Planning Reforms : 25</b>	Council staff continue to review, draft submission and where relevant implement State government policy on an as needs basis. More recent representations include the implementation of employment zones, Agri-tourism and small-scale agriculture, Draft Housing SEPP, North Coast Regional Plan 2041, Tweed City Regional Plan, Design and Place SEPP as well as more recent participation in various meetings and workshops related to the Northern Rivers Reconstruction Authority.	20 / 25 1 ahead

Goal	Update	Historic Completion
<p>→ <b>6. Implementation of Tweed Heritage Strategy : 25</b></p>	<p>Council has received and reviewed a draft TSC Heritage Conservation Areas Scoping Report as undertaken by consultant Extent Heritage. It is anticipated a revised Scoping Report will be received by June 2023 following which a report will be prepared for Council to resolve on the preferred options to progress the scoping report recommendations. It is anticipated that this will include a stage of community consultation.</p> <p>Extent Heritage have also been commission to undertake Stage 01 of the South Sea Islander Dry Stone Wall investigations. This will entail the facilitation of a project inception workshop with representatives of the South Sea Islander Community and subsequent field work documenting the location and condition of the dry-stone walls. An inception meeting in anticipated for the end of May.</p>	<p>25 / 25</p>
<p>→ <b>7. Tweed Development Control Plan Review and Update : 25</b></p>	<p>This is a duplicate action to the 4-year DCP review program and should be deleted. Update against action as follows:</p> <p>Progression of the review commenced on 9 January 2023. It is a substantial body of work that is not capable of being fully resourced owing to availability and as such will be a progressive and sustained approach that will lead to paced change over time. Review of A13 Socio-Economic Assessment has progressed with a draft version to be completed towards the end of April for internal review and comment. Council officers have coordinated several meetings with other Council's across the state on their application of Social Impact DCP provisions. Review of Section B – Specific Sites has commenced with internal workshops being together with chapter A13. Section A5 Subdivision draft has been completed and referred to the internal working group on 31 March for comment. The pace of progress is being continually monitored to ensure the allocation of resourcing is met.</p>	<p>25 / 25</p>
<p>Y1  4.2.1 Communications</p>		<p>91% ahead</p>

Goal	Update	Historic Completion
<p>→ <b>_1 Growth in subscribers to Council's email subscription services; including e-newsletters, media releases, alerts and more. : 36.68k People to 38.52k People</b></p>	<p><b>Subscriptions (as at 4 July 2023)</b></p> <p>The total number of subscribers has increased by 9.1% compared to the same time last year – in July 2022 there were 36,714 subscribers and there are now 40,058 subscribers.</p> <p>Reaching 40,000 subscribers across all our subscription offerings is a significant milestone and it highlights the value of our email marketing efforts and level of engagement we're achieving.</p> <p>Of particular note are Wild Life (33.5% increase), Your Say Tweed (20.4% increase), Museum News (17.2%) and Gallery News (14.6% increase). <b>It is fantastic to see ever increasing numbers of subscribers to Your Say Tweed, really showcasing the active level of engagement across the Tweed.</b></p> <p>The Museum and Gallery have both been running a number of successful exhibitions and events that have likely helped drive the higher subscription numbers.</p> <ul style="list-style-type: none"> <li>· Your Say Tweed – 7,439 (4.7% increase compared to last quarter)</li> <li>· Media Releases (Council and Museum) – 2,406 (2.2% increase compared to last quarter)</li> <li>· Media Releases (Art Gallery) – 2,139 (2.0% increase compared to last quarter)</li> <li>· Tweed Link – 4,043 (1.7% increase compared to last quarter)</li> <li>· Job Alerts – 6,754 (1.8% increase compared to last quarter)</li> <li>· Council Business Paper (Agenda and Minutes) – 110 (6.8% increase compared to last quarter)</li> <li>· Arts and Culture Newsletter – 2,516 (2.2% increase compared to last quarter)</li> <li>· Business Newsletter – 2,085 (2.3% increase compared to last quarter)</li> <li>· Environment and Sustainability Newsletter – 2,519 (2.4% increase compared to last quarter)</li> <li>· Tweed Regional Aquatic Centre Newsletter – 2,564 (0.1% increase compared to last quarter)</li> <li>· Museum News – 2,288 (4.1% increase compared to last quarter)</li> <li>· Gallery News – 4,086 (5.7% increase compared to last quarter)</li> <li>· Wild Life – 1,109 (8.5% increase compared to last quarter)</li> </ul> <p><b>TOTAL: 40,058 (3.0% increase compared to last quarter)</b></p>	<p><b>40.06k / 38.52k People 2k People ahead</b></p>

Goal	Update	Historic Completion
<p>→ <b>_2 Growth in followers and audience engagement on Council's social media accounts.</b> : 7.85k Followers to 8.63k Followers</p>	<p><b>Social Media Performance</b> <b>Q3 FY2022/23 (1 January – 31 March 2023)</b></p> <p>As of 31 March 2023, Council had a total of <b>86,272</b> followers across its 12 social media channels for Tweed Shire Council and its facilities including the Northern Rivers Rail Trail (for the first time), Tweed Regional Museum, Tweed Regional Gallery and Tweed Regional Aquatic Centres.</p> <p>Council grew its social media followers in the 3rd quarter of the 2022/23 financial year (1 January to 31 March 2023) from 78,494 followers at the end of December 2022 to 86,272 followers. This represents an increase of 7,778 followers across the 12 channels, representing an <b>audience growth of 10%</b>.</p> <p>Totals as of 31 March 2023 (figures in brackets represent the quarterly increase):</p> <ul style="list-style-type: none"> <li>TSC Facebook has 26,007 followers (+298)</li> <li>TSC LinkedIn has 6,396 followers (+213)</li> <li>TSC Instagram has 4,225 followers (+43)</li> <li>TSC Twitter has 526 followers (+6)</li> <li>TSC YouTube has 422 followers (+14)</li> <li>TRAC Facebook has 3,242 followers (+132)</li> <li>Gallery Facebook has 8,674 followers (+101)</li> <li>Gallery Instagram has 17,393 followers (+604)</li> <li>Museum Facebook has 8,282 followers (+108)</li> <li>Museum Instagram has 3,066 followers (+79)</li> <li>NRRT Facebook has 5,070 followers (+5,070)</li> <li>NRRT Instagram has 3,066 followers (+3,066)</li> </ul> <p>The Northern Rivers Rail Trail's two social media accounts experienced significant growth in the quarter as activity ramped up ahead of and following the opening of the trail on 1 March 2023. The Gallery's Instagram page continues to move from strength to strength, with its PLATFORM program generating strong interest, while the Olive Cotton Awards were most popular on Facebook.</p> <p><b>Engagement</b></p> <p>From 1 January 31 March 2023 – Council's Facebook page generated 35,460 engagements from the 348 posts published during the quarter. These included 26,796 likes and reactions, 5,699 comments, and 2,965 shares. In addition, there were also 8,320 clicks on Council's Facebook content (includes link clicks, photo views etc.), representing an engagement rate of 1.01%.</p> <p>Engagements for this measure the number of reactions, comments and shares on Council's Facebook posts during the period.</p> <p><b>Reach</b></p> <p>During this period, Council's Facebook page achieved a reach of 1.3 million people.</p> <p>Reach for this measure includes the number of people who had a post from Council's Facebook channel enter their feed.</p> <p><b>Top posts by reach and engagement (organic/unpaid)</b></p> <p>The top organic post by <b>engagement</b> was posted on 26 February previewing the opening of the Rail Trail on 1 March. It achieved 611 engagements, including 368 reactions, 180 comments and 68 shares. It also reached 39,947 people.</p> <p>The top organic post by <b>reach</b> on TSC's Facebook page for the quarter was a post sharing news that the NSW Parks and Wildlife Service (NPWS) is planning to establish a Caldera Rim Walk in Wollumbin National Park (15 February 2023). The post reached 44,875 people and generated 353 reactions, 171 comments and 55 shares.</p>	<p><b>59.35k / 8.63k Followers</b> 50.91k Followers ahead</p>

Goal	Update	Historic Completion
<p>→ <b>_3 Number of media releases issued and media activity summary. : 152</b></p>	<p><b>Q3 FY2022/23 (1 January – 31 March 2023)</b></p> <p><b>Media performance:</b></p> <p>Media releases: Council issued <b>41 media releases</b> from 1 January to 31 March 2023 with the majority of these (8) being flood-related, followed by the Northern Rivers Rail Trail (5), which was officially opened on 1 March 2023. The remaining media releases included 4 for the Tweed Regional Gallery and 2 on behalf of the Tweed Regional Museum. Topics for media releases continued to be dominated by the 2022 flood, particularly around the first anniversary of the disaster on 28 February. Coverage included additional funding for flood mitigation, updates on flood recovery projects such as the reopening of Scenic Drive at Bilambil and the appointment of contractors to design and repair the landslip at Tyalgum. The Rail Trail also dominated media efforts, with releases issued to seek business partners, mark the official opening of the trail and community celebrations. Other topics included the opening of several new parks (Goorimahbah and Fingal) and sports fields ahead of the NSW state election on 25 March.</p> <p><b>Media enquiries:</b></p> <p>There were <b>96 media enquiries</b> received during the quarter (up from 86 the same time last year – or 12% rise) with flood commemorations and flood recovery continuing to dominate the agenda. Council and its associated facilities generated <b>610 pieces of media coverage</b> (online, TV and radio) for the period, representing a 48% decrease on the previous quarter when the Tweed experienced the biggest flood on record. Of particular interest this quarter was the repair of landslips at Tyalgum Road where an announcement to appoint a contractor to repair the road was covered by all local media outlets including NBN Lismore and Nine News Gold Coast, Prime 7, ABC national (digital and radio), the Daily Telegraph and other News Ltd outlets, the Tweed Valley Weekly and Northern Rivers Times.</p> <p>The <b>Rail Trail</b> opening was also a hot topic, while subsequent sabotage of the Trail by protesters throwing nails and tacks on the track achieving national attention, including from the Sydney Morning Herald and The Guardian. The NSW State election also generated significant media coverage, with several Council-related announcements made in the lead up to the March 25 poll, including the upgrade of several sports fields and parks at Jack Evans Boat Harbour (Goorimahbah) and Fingal Foreshore. Another issue of concern which attracted media coverage included a decision by the NPWS to permanently shut the walking track at Wollumbin/Mt Warning.</p>	<p><b>127 / 152</b> 13 ahead</p>
<p>→ <b>_4 Growth in registered users, visitor usage and site activity for 'Your Say Tweed' . : 6.5k People to 7.15k People</b></p>	<p>For the period 1 July 2022 - 30 June 2023:</p> <ul style="list-style-type: none"> <li>• 17% growth in registered users of Your Say Tweed since last FY (now 7,853 registered users)</li> <li>• 55% increase in site visits vs the same period last FY (77,900 visits to Your Say Tweed in FY22/23 vs 50,200 FY21/22)</li> <li>• 10% increase in users engaged with the site by providing feedback in this period (2,156 FY22/23 vs 1964 FY21/22)</li> </ul> <p>The most popular project pages during this period were: Special Rate Variation; Growth Management and Housing Strategy; Hastings Point Headland Management Plan Potential Renaming of Tweed Shire Australia Day Awards; Help us create a new Conservation Strategy for the Tweed; Pottsville Open Space Masterplan Project; Northern Rivers Rail Trail - Tweed section; and Proposed lease of Council-Managed Crown Land Round Mountain Road, Bogangar.</p>	<p><b>7.21k / 7.15k People</b> 221 People ahead</p>
<p>→ <b>_5 Number of community engagement activities held across Council including at least 3 Resident, Environment, Industry Group Stakeholder Forums as well as items on exhibition and community conversations. : 3 Event</b></p>	<p>21 projects were open for public consultation, 2 Community Briefing Sessions were conducted, but no REIGR Stakeholder Forums held in the quarter.</p>	<p><b>0 / 3 Event</b> -</p>
<p>→ <b>_6 Community satisfaction with opportunities to have their say on Council projects. : 70% to 70%</b></p>	<p>The 2021 Be Our Best Resident Survey said that residents found 'Providing opportunities for residents to have their say about important issues' was 86% important and 75% satisfaction.</p>	<p><b>74.28 / 70%</b> 4% ahead</p>

Goal	Update	Historic Completion
→ <b>_7 Community satisfaction with availability of Council information. : 80% to 80%</b>	The 2021 Be Our Best Resident Survey said that residents found 'Availability of information about Council' to be 76% of importance and 81% satisfaction.	<b>81 / 80%</b> 1% ahead
→ <b>2. Review and adopt an improved Community Engagement and Participation Plan, within 12 months of 2021 election : 25</b>	The Plan was adopted in December 2019, it is due for review and adoption by December 2023. This strategy was identified in the overall Council Policies and identified that no immediate changes were required until the 4 year review was due.	<b>25 / 25</b> -
→ <b>3. Review and adopt an improved Communications Policy, within 12 months of 2021 election. : 25</b>	Project complete.	<b>25 / 25</b> -
→ <b>4. Support Northern Rivers Rail Trail communications and operations including brand, marketing, digital and social media. : 25</b>	This is complete as a project. See Rail Trail as a Service for the ongoing reporting and programs to be completed.	<b>25 / 25</b> -
→ <b>6. Local Government Week celebrations. : 25</b>	Project hasn't started yet as details for Local Government Week 2023 are not yet available from Local Government NSW and dates are yet to be finalised. Some planning has commenced around using the 2023 Australia Day videos during Local Government Week to encourage entries for the 2024 awards.	<b>25 / 25</b> -
→ <b>7. Develop a Facebook Messenger chat bot to improve the customer experience and guide enquiries to website services and official channels through the use of artificial intelligence. : 100</b>	Progress has been made on developing a chat bot to help respond to direct message enquiries through our social media platforms, including for the TSC, Gallery, Museum and TRAC. The chat bot is now live.	<b>100 / 100</b> -
<b>Y1  4.2.2 Councillor and Civic Business</b>		69% ahead
→ <b>_1 Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements : 100% to 100%</b>	Provided as required.	<b>100 / 100%</b> -
→ <b>_2 Decisions made in Confidential Committee (Number of decisions) : 24 Decisions</b>	7 Confidential decisions were made during the Quarter.	<b>7 / 24 Decisions</b> 15 Decisions ahead
→ <b>_3 Number of citizenship ceremonies delivered : 4 Ceremonies</b>	On track.	<b>4 / 4 Ceremonies</b> 1 Ceremonies ahead
→ <b>_4 Councillor Professional Development percentage of budget allocation spent* : 100%</b>	64% of budget expended as at 30 June 2023.	<b>64 / 100%</b> 28% ahead
<b>Y1  4.2.3 Customer Experience</b>		69% ahead
→ <b>_1 Incoming calls to Contact Centre answered within 90 seconds. : 80% to 80%</b>	This target continues to meet on a monthly basis as call volumes have returned to pre-March flood numbers. Customer Service Officers that have joined the team over recent months have become familiar with their roles, seeing call times and queue wait times reduce as a result, influencing this KPI's achievement.	<b>85 / 80%</b> 5% ahead
→ <b>_2 Contact Centre resolution of enquiries at first point of contact. : 80% to 80%</b>	This target continues to be achieved on a monthly basis. Ongoing staff coaching and training and review of internal processes and knowledge base content contribute to this achievement.	<b>86 / 80%</b> 6% ahead
→ <b>_3 Growth in traffic and visitor usage across all of Council's websites. : 743.95k Visits</b>	<b>1 July 2022 – 30 June 2023</b> Council manages and maintains 10 public websites. On Council's website the top 3 site searches were: <i>DA Tracker</i> , <i>informal</i> (access request) and <i>forms</i> . Overall our websites have seen solid growth with visitor numbers, with a slight drop for Council's website compared to the same period last year. The previous year had some significant impacts including the major flooding, which led to higher than usual traffic. This was particularly notable for the Emergency Dashboard with nearly 90% traffic less traffic. The Gallery, Museum and Aquatic Centre websites have again experienced a large growth in traffic – of particular note the Museum had over 80% more traffic than the same time last year, likely in part due to the new events the team have been running.	<b>797.79k / 743.95k Visits</b> 239.13k Visits ahead
<b>Tweed Shire Council</b>		



This financial year [www.tweed.nsw.gov.au](http://www.tweed.nsw.gov.au) has had a total of 797,786 visits from the public, a decrease of 9.5% compared to last year. On average visitors spent 2 mins 18 secs on the site, with 48.6% new visitors and 51.4% returning.

#### **ePayment and Property Services**

This financial year <https://eproperty.tweed.nsw.gov.au/> has had a total of 25,854 visits from the public, a decrease of 8.7% compared to last year. On average visitors spent 3 mins 10 secs on the site, with 40.2% new visitors and 59.8% returning.

#### **Your Say Tweed**

This financial year [www.yoursaytweed.com.au](http://www.yoursaytweed.com.au) has had a total of 79,095 visits from the public, an increase of 11.9% compared to last year. On average visitors spent 1 mins 48 secs on the site, with 75.8% new visitors and 24.2% returning.

#### **What's On Tweed**

This financial year <https://whatsontweed.com.au/> has had a total of 70,285 visits from the public, an increase of 40.5% compared to last year. On average visitors spent 1 mins 34 secs on the site, with 77.7% new visitors and 22.3% returning.

#### **Emergency Dashboard**

This financial year <https://emergency.tweed.nsw.gov.au/> has had a total of 10,308 visits from the public, a decrease of 90.6% compared to last year. On average visitors spent 1 mins 21 secs on the site, with 72.0% new visitors and 28.0% returning.

#### **The Tweed Business Portal**

This financial year <https://business.thetweed.com.au/> has had a total of 1,214 visits from the public, a decrease of 24.8% compared to last year. On average visitors spent 1 mins 13 secs on the site, with 88.1% new visitors and 11.9% returning.

#### **Tweed Regional Aquatic Centre**

This financial year <https://trac.tweed.nsw.gov.au/> has had a total of 57,433 visits from the public, an increase of 36.4% compared to last year. On average visitors spent 1 mins 41 secs on the site, with 62.8% new visitors and 37.2% returning.

#### **Tweed Regional Gallery**

This financial year <https://gallery.tweed.nsw.gov.au/> has had a total of 105,624 visits from the public, an increase of 56.4% compared to last year. On average visitors spent 1 mins 47 secs on the site, with 69.7% new visitors and 30.3% returning.

#### **Tweed Regional Museum**

This financial year <https://museum.tweed.nsw.gov.au/> has had a total of 31,112 visits from the public, an increase of 58.3% compared to last year. On average visitors spent 2 mins 4 secs on the site, with 70.8% new visitors and 29.2% returning.

#### **Tweed Native Species Planting Guide**

This financial year <https://info.tweed.nsw.gov.au/native-species-planting-guide/tweed> has had a total of 2,608 visits from the public, an increase of 0.4% compared to last year. On average visitors spent 5 mins 30 secs on the site, with 65.0% new visitors and 35.0% returning.

Goal	Update	Historic Completion
→ <b>_4 Growth in online and self-service transactions across Council. : 100%</b>	<p>There are a number of ongoing improvement activities in the online and self-service space. In particular the ePayment and Property Services portal has been a great success, giving customers the ability to pay rates, water notices, sundry debtor notices and application invoices directly online.</p> <p>There is a dedicated web forms project underway to replace the 160 PDF forms on Council's website, paving the way for a much better customer experience, providing greater efficiencies for both the public and Council staff.</p> <p>Other self-service options include the Report a problem form, going paperless with emailed rate notices, digital bookings for community venues, reporting lost pets and a tenders and contracts portal.</p>	<b>76 / 100%</b> 1% ahead
→ <b>_5 Customer satisfaction level with Council's Contact Centre. : 80% to 80%</b>	<p>As per last <b>2019 'Be Our Best' Resident Survey</b> Council's Customer Service</p> <p>78% Importance. 88% Satisfaction. Date of next survey to be confirmed</p>	<b>88 / 80%</b> 8% ahead
→ <b>1. 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</b>	Due to business changes where the Manager has taken on the Northern Rivers Rail Trail, Tourism and Business and Industry Development services this strategic project is intended to commence in July 2023. It aligns with the completion of other major and related projects including the next steps with Council's Enterprise Resource Planning (ERP) which this action plan revolves around. Initial work and research for the strategy has been undertaken and the project remains an important approach to identifying and improving our Customer and Digital Transformation future projects, which will be underpinned by the technology solutions the business commits to. Not having this overarching strategy or action plan in place is not delaying or impacting any business and customer improvement projects.	Not started
→ <b>2. Review and adopt an improved Service Experience Standards Policy, within 12 months of 2021 election. : 100</b>	Completed.	<b>100 / 100</b> -
→ <b>3. Implement a Voice of the Customer (VoC) Program and satisfaction measurement solutions for Council services. : 100</b>	The project was initially delayed due to COVID and flood impacts, along with other staffing changes within the Customer Service team.	<b>90 / 100</b> 1 ahead
→ <b>4. 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. : 160 Completions</b>	<ul style="list-style-type: none"> <li>• Project planning completed</li> <li>• Presentation to Council Management Team delivered in June 2022</li> <li>• Priorities set for most used PDF forms. Building and Environmental Health identified as initial team to focus on</li> <li>• Commonly used web form elements currently being developed.</li> </ul>	<b>8 / 160 Completions</b> 8 Completions ahead
Y1  4.3.1 Construction Services		88% ahead
→ <b>_1 Deviation from expected capital works program spend : 10% to 10%</b>	Capital spend (~\$55M) is at 84% at the end of the financial year, which is 6% behind the KPI goal. Progress has been impacted by flood priorities and the overheated construction market, however it should also be noted that an additional \$55M in flood response and repair works have also been carried out since March 2022.	<b>16 / 10%</b> 6% behind
→ <b>1. Kinnear Quarry rehabilitation and excavated waste reuse site. : 100</b>	Initial investigation works have started on site despite delays due to resourcing impacts from the February 2022 floods. Once completed, a final design will be completed and approvals & licenses gained. Rehabilitation works likely towards the end of 2022/23 and into 2023/24.	<b>15 / 100</b> 1 ahead
Y1  4.3.2 Design Services		100% ahead
→ <b>_1 Design services within agreed client timeframes (overdue projects) 0 Overdue</b>	Time-frames generally being met.	<b>0 / 0 Overdue</b> -

Goal	Update	Historic Completion
↳ <b>_2 Design costs as percentage of overall project cost : 15% to 15%</b>	Design component of projects generally in accordance with targets.	15 / 15% -
Y1  4.3.3 Governance		79% ahead
↳ <b>_1 Implement records management storage standards under the State Records Act : 100%</b>	Records management storage for the quarter is in accordance with the standards.	100 / 100% 8% ahead
↳ <b>_2 Respond to formal access to information requests within legislative timeframes : 100% to 100%</b>	Information requests for the quarter have been responded to with the required timeframes.	100 / 100% -
↳ <b>_3 Maintain adequate insurance coverage for professional indemnity and public liability : 100%</b>	Coverage organised.	0 / 100% -
↳ <b>_4 Completion of Enterprise Risk Management Action Plan 22/23 : 100%</b>	ERM Action Plan Activities <ul style="list-style-type: none"> <li>Enterprise Risk Management Committee (ERMC) meeting held</li> <li>Working Draft Fraud and Corruption Control System and Working Draft Business Continuity Management Plan tabled for Committee feedback</li> <li>Enterprise Risk Management Protocol revised and readopted</li> <li>Participation in Statewide Mutual Pilot Extension Program - Governance Management System</li> <li>Rail Trail Project - risk management</li> <li>Attendance at Northern Rivers Risk Management Group meeting held.</li> </ul>	51.76 / 100% 52% ahead
↳ <b>1. Review of Council policies within 12 months after a council election : 100</b>	Completed.	100 / 100 -
↳ <b>2. Review of delegations within 12 months after a council election : 100</b>	Completed.	100 / 100 -
↳ <b>3. Review Business Continuity Plans : 100</b>	Business Continuity Plan reviewed and to be rewritten. Working draft tabled at Enterprise Risk Management Committee meeting of November 2022 for feedback.	100 / 100 -
Y1  4.3.4 Human Resources and Work Health and Safety		59% ahead
↳ <b>_1 Participation in health and wellbeing initiatives : 138 Participation(s)</b>	The health and wellbeing expo was an excellent example of engagement in health and wellbeing initiatives with close to 300 people attending	138 / 138 Participation(s) 11 Participation(s) ahead
↳ <b>_2 Workers compensation insurance premium (as a percentage of wages cost) : 3.5%</b>	The premium calculation for 2022/2023 is 1,776,388.19. This has been capped due to several high cost premium impacting claims, primarily of a psychological nature.	1.97 / 3.5% 1.2% ahead
↳ <b>_3 Staff costs (as a percentage of unrestricted revenue) : 50% to 50%</b>	As per the 2021/22 Financial statements, Staff costs were 33% of unrestricted income.	32.9 / 50% -
↳ <b>_4 Staff satisfaction level</b>	83% as per the most recent staff satisfaction survey.	83% ahead
↳ <b>1. Workforce Management Plan implementation : 25</b>	A Learning and Development review has commenced. Individual meetings with management team have commenced to understand needs. This will inform the 2023 program. Introduced online learning management system. Maintaining compliance training program for staff. Coordinated team for Rural Management Challenge to enhance aspiring leaders. Administering the 2022 Great Managers course 4 cohorts complete or completing.	7.89 / 25 8 ahead
↳ <b>2. Workplace Mental Health : 25</b>	Significant progress has been made against Identified mental health strategies.	25 / 25 -

Goal	Update	Historic Completion
→ <b>3. Leadership Development : 50</b>	<p>Future Leaders Program in its current format has 93 identified participants to complete. From this complement of participants 8 staff have either deferred, did not complete or have elected not to participate.</p> <p>From the remaining complement there are 85 (26 Academy and 59 Springboard) to complete the program. This doesn't include those staff ELT elect to nominate at the time of requesting nominations.</p> <p>This equates to approximately 5 x springboard and 2 x Academy cohorts remaining in the current program format.</p>	<b>50 / 50</b> -
→ <b>4. Employee Engagement Survey : 100</b>	Was deferred until 2023 due to resourcing issues related to 2022 flood and COVID-19. Work will commence in the new year on this project. Prior to that, previous survey results will be reviewed and initial discussions held with previous provider	<b>0 / 100</b> -
Y1  4.3.5 Information Technology		84% ahead
→ <b>_1 Availability of Council's public information services (web, mobile and mapping) : 25 Completions</b>	There have been no significant unplanned outages of the public facing sites this quarter.	<b>25 / 25 Completions</b> 2 Completions ahead
→ <b>1. Additional Online Services (e.g.149/603 certificates, smartforms) : 25</b>		<b>25 / 25</b> -
Y1  4.3.6 Internal Audit		89% ahead
→ <b>_1 Completion of Internal Audit Plan : 90%</b>	<p>Audits not completed are as follows:</p> <p>DRIVES24 - 2023 .</p> <p>Development Applications .</p> <p>Project Management Office audit was not completed as underlying work is still ongoing on the framework.</p> <p>Under delivery attributed to commencement of internal auditor in July 2022 and time required for induction and training. Uncompleted audits will be carried over to the 2023/24 audit program.</p>	<b>75 / 90%</b> 8% behind
→ <b>_2 Number of Audit, Risk and Improvement Committee meetings held : 4 Meetings</b>	<p>September Meeting held 27 September 2022</p> <p>October Extraordinary Meeting held 18 October 2022</p> <p>December Meeting held 6 December 2022</p> <p>March meeting held 21 March 2023</p> <p>June meeting held 20 June 2023</p>	<b>4 / 4 Meetings</b> 1 Meetings ahead
→ <b>1. Assess and implement Office of Local Government Internal Audit and Risk Management Guidelines : 25</b>	<p>Enterprise Risk Management Committee reporting format has been aligned to Guidelines. Whilst Guidelines have been approved, they are yet to be legislated.</p> <p>Guidelines are expected to be legislated in 2023.</p>	<b>20.75 / 25</b> 2 ahead
Y1  4.3.7 Plant & Materials		68% ahead
→ <b>_1 Plant utilisation rate : 75% to 75%</b>	Currently above target.	<b>80 / 75%</b> 5% ahead
→ <b>_2 Council trucks meeting most recent emission standards : 100%</b>	100% of all plant and truck purchases meet the current emission standards.	<b>100 / 100%</b> 8% ahead
→ <b>_3 Renewable energy use at Murwillumbah Depot and workshops : 50%</b>	Currently above target.	<b>41.5 / 50%</b> 5% ahead
→ <b>_4 Hybrid vehicles in light fleet above NSW Government target : 10%</b>		<b>3.6 / 10%</b> 4% ahead
→ <b>1. Design and development approval for New Works Depot – Industry Central. : 100%</b>	Project commenced.	<b>15 / 100%</b> 15% ahead

Goal	Update	Historic Completion
Y1  4.3.8 Procurement Services		103% ahead
→ <b>_1 Tender procurement processes that meet legislative and code of conduct requirements : 100% to 100%</b>	Tender processes continue to meet legislative requirements and Council policy.	<b>100 / 100%</b> -
→ <b>_2 All other procurement processes within adopted policy : 95% to 95%</b>	Procurement is following policy requirements.	<b>100 / 95%</b> 5% ahead
Y1  4.3.9 Property and Legal Services		111% ahead
→ <b>_1 Leases/licences drafted, negotiated and signed : 15 Leases to 15 Leases</b>	Currently on target.	<b>16 / 15 Leases</b> 1 Leases ahead
→ <b>_2 Road closure or acquisition of land completed : 5 Completions to 5 Completions</b>	Currently on target.	<b>6 / 5 Completions</b> 1 Completions ahead
→ <b>_3 Addressing request completed : 20 Completions to 20 Completions</b>	Currently on target.	<b>21 / 20 Completions</b> -