

Operational Plan Quarterly Review

Tweed Shire Council

As at 31 March 2022



About this Report

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

- the Council's long term sustainability; and
- the Council's achievements in implementing the 2017/2022 Delivery Program and 2021/2022 Operational Plan to 31 March 2022.

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

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

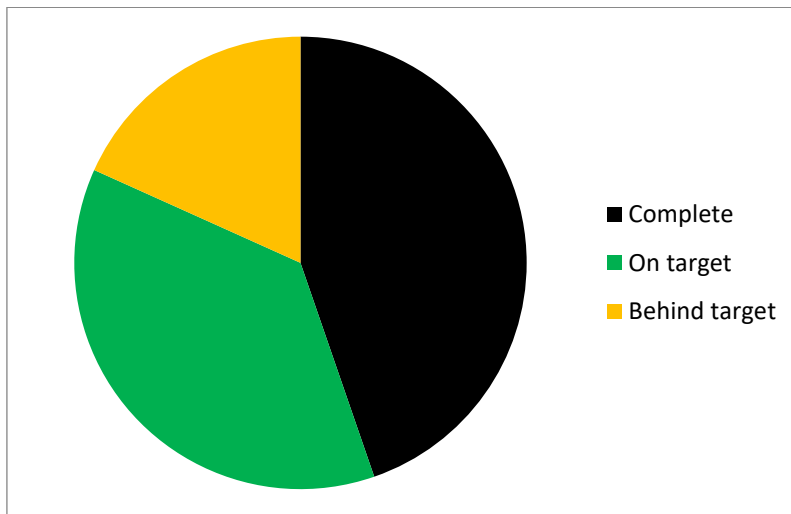
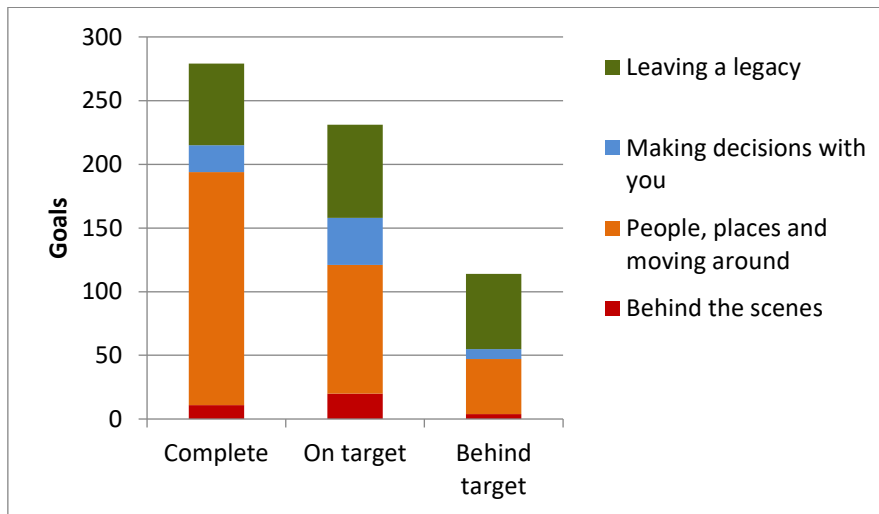
To assess the progress in implementing the Council's 2017/2022 Delivery Program and 2021/2022 Operational Plan, a range of qualitative and quantitative performance measures are being used.



Organisational Performance

Delivery Program Activities

Strategic Priority	Completed		Ahead/On target/Not started		Behind schedule or action required	
	No.	%	No.	%	No.	%
Leaving a legacy	64	33%	73	37%	59	30%
Making decisions with you	21	32%	37	56%	8	12%
People, places and moving around	183	56%	101	31%	43	13%
Behind the scenes	11	31%	20	57%	4	11%
Total	279	45%	231	37%	114	18%



Highlights for the period

Leaving a legacy - Looking out for future Generations

1.2 Asset Protection

Interest sought in expansion of Murwillumbah industrial Land Swap

Flood-prone businesses keen to move to higher ground through an innovative Land Swap arrangement were urged to register their interest with Council. The Land Swap was originally initiated by Council in the aftermath of the flood of March 2017 and is now fully subscribed with 8 businesses set to move to the new site once completed. The February 2022 flood has illustrated the need to create additional employment land out of the flood zone. An extension of the land swap initiative will require suitable land to be identified and financial support from NSW Government.

For more information visit

www.tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1326656-businesses-to-register-interest-in-moving-to-flood-free-zone

1.3 Utility Services

More than 7,900 tonnes of flood-related waste was delivered to Stotts Creek Recovery Centre by 16 March, with that figure increasing by up to 1,100 tonnes per day as more haulage trucks came online. This is in addition to approximately 30,000 tonnes of clean fill from landslips and river mud which was diverted for processing and reuse where possible. The size and scale of the clean-up was far bigger than the 2017 flood when 20,000 tonnes of flood waste was landfilled, and 25,000 tonnes of fill was diverted, processed and reused.

For more information visit

www.tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1323613-clean-up-one-third-complete-7900-tonnes-of-flood-waste-so-far



Making decisions with you - We're in this together

2.2 Engagement

New mayoral team elected to lead the Tweed

Councillor Chris Cherry was elected Mayor of Tweed Shire until September 2023. This is Cr Cherry's second term as Mayor, after holding the position from September 2020 until the election in December 2021. She was first elected to Tweed Shire Council in September 2016 as an independent and previously served as Deputy Mayor in 2016/17, 2018/19 and in 2019/20.

The returning Deputy Mayor is Councillor Reece Byrnes, who will be in the position until December 2022. Councillor Byrnes, a Labor representative who became the youngest Councillor elected to Council in 2016 when aged 28, previously served as Deputy Mayor in 2017/18 and again in 2020/21..

For more information visit

www.tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1309755-new-mayoral-team-elected-to-lead-the-tweed

Mayor launched Flood Appeal

Council launched the *Together Tweed Mayoral Flood Appeal 2022* in March 2022. The Appeal sought to raise much-needed funds to offer affected Tweed communities immediate help, support recovery efforts and resilience to future flood events and contribute to addressing significant long-term issues such as housing.

For more information visit

www.tweed.nsw.gov.au/mayoral-flood-appeal

Tweed community urged to share their flood stories

Tweed residents were encouraged to share their experiences of the 28 February flood through a special portal established by Council to ensure their voices are heard for future advocacy work and learnings. Over 100 contributions were received.

For more information visit

www.yoursaytweed.com.au/share-your-flood-experience



People, Places & Moving Around - Who we are and how we live**3.1 People****Australia Day Awards and citizenship ceremony**

In the interests of public health, Australia Day celebrations on 26 January, which included the Tweed Australia Day Awards presentation and the citizenship ceremony, were held online to reduce the risk of COVID-19. The citizenship ceremony saw 35 residents from 18 countries across all of the world's continents pledge their allegiance to Australia.

2022 Australia Day Award winners

Tweed Shire Citizen of the Year - Amanda Philp

Community Event of the Year – Murwillumbah Arts Trail

Sport Achievement (Individual) - Savannah and Madison Fitzpatrick

Volunteer Group of the Year - Tweed Broadwater Village Craft Group

Volunteer of the Year (Individual) - Grant 'Jack' Frost

Young Achiever of the Year - Sven Loemker

For more information visit

tweed.nsw.gov.au/australia-day

Program helps seniors stay independent

Council partnered with Council on the Aging (COTA) to launch an innovative new exercise program, Living Longer Living Stronger is a safe, effective and affordable strength and balance program specifically designed for people aged 50 and over.

For more information visit

www.tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1314364-program-helps-seniors-stay-independent

Recovery Centres opened in Murwillumbah and Chinderah

A Community Recovery Centre at the auditorium in the Murwillumbah Civic and Cultural Centre provided a one stop destination for Tweed residents and businesses impacted by the February 28 flood. Some of the services available at the centre included: Service NSW; Services Australia; Department of Communities and Justice - Housing; Department of Planning and Industry; Legal Aid; and Chaplaincy.

A Community Recovery Centre also opened at Chinderah to provide additional support to residents impacted by the recent flooding. Located at the Seventh Day Adventist Church at Phillip St, Chinderah, the centre was set up with the support of Resilience NSW and Council to provide additional face-to-face support for the many frail and elderly residents of the area, particularly those who reside in residential caravan parks along the riverfront at Chinderah and which were inundated by floodwaters.

For more information visit

www.tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1321210-recovery-centre-to-open-in-murwillumbah

Homes declared uninhabitable following flood events

Of the 3,940 homes assessed by agencies in the Shire as at 16 March, more than 2,100 buildings were found to have suffered damage in the flood. A total of 498 dwellings were declared uninhabitable, with this number expected to rise.



For more information visit

www.tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1323408-second-recovery-centre-opens-as-housing-damage-unfolds

Flood costs Tweed businesses \$57 million

The devastating February flood which hit the Tweed is estimated to have cost local businesses more than \$57 million in damages and loss of trade. The staggering figure came from self-assessments of the flood impact by 193 Tweed businesses who voluntarily responded to Council's Business Flood Impact Assessment survey. Council is using the information to advocate for greater funding assistance and support for businesses hit by the flood.

For more information visit

www.tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1324597-flood-costs-tweed-businesses-57-million

Businesses invited to join Why Leave Town program

As businesses struggled to get back on their feet in the wake of the devastating flood, Council got behind the expansion of the innovative, Why Leave Town pilot gift card program, designed to keep money in the local community by encouraging people to shop locally.

For more information visit www.whyleavetown.com

Open letter to the community

In the aftermath of the devastating flood, Councillors issued an open letter to all members of the Tweed community. The letter thanked the community for supporting one another, NSW SES volunteers for working tirelessly on the ground, and the Australian Defence Force for their help.

For more information visit

www.tweed.nsw.gov.au/community/emergency-planning-recovery/recovery-dashboard/open-letter-from-your-council

Neighbour Day

To celebrate Neighbour Day, an initiative run by Relationships Australia, Council encouraged everyone in the Tweed to check in with their neighbours, thank them for their help and celebrate the value of their strengthening friendships. Neighbours who may have been strangers prior to the flood are now friends, with lasting bonds that help rebuild communities.

For more information visit

www.tweed.nsw.gov.au/property-rates/property-residents/neighbours

Seniors Festival – Local Achievement Awards

Service to the community was recognised at the opening ceremony of the Tweed Seniors festival with the presentation of the Local Achievement Awards.

The recipients included:

- Glenda Ashby – service to Marine Rescue Point Danger
- Carole Cohan – service to Meals on Wheels, Tweed VIEW Club and Fun Activities for Banora Seniors (FABS)
- Marilyn Gilmore – service to numerous Tweed charities over more than 30 years
- Ruth Philip – service to South Tweed Over 50s group



- Irene Rainey – service to Tweed Valley Justice Association and work as a JP
- Annie Simonds – service to Friends of the Gallery and Friends of the Pound
- Alan Young – service to Twin Towns Radio Yacht Club
- Sue Breckenridge – service to Murwillumbah Farmers Market and small farmers (absent).

For more information visit

www.tweed.nsw.gov.au/community/community-support/people-communities/older-people#seniors-festival

3.2 Places

Tweed Regional Museum displays

Tweed Regional Museum in Murwillumbah displayed 2 special micro cars; a Goggomobil Dart and a Goggomobil sedan. These unique little vehicles belong to local collector, Howard Knox OAM, who has been restoring Goggomobils for more than 30 years.

The Liked & Shared exhibition launched to showcase an historically significant and diverse selection of photographs and videos posted on social media over the past 3 years. Visitors can discover which images received the most Facebook and Instagram likes, shares and social commentary.

For more information visit

www.museum.tweed.nsw.gov.au

Tweed Regional Gallery and Margaret Olley Art Centre exhibitions

Two new exhibitions by artists of the region were presented in this period: Habitat by Gold Coast ceramicists Megan Puls and Jo Norton, and SOS by Northern Rivers artist Belle Raine.

An Artist's View brought together interior and still life paintings by Margaret Olley, alongside works by contemporary artists from the Tweed Regional Gallery's collection.

A new solo exhibition by renowned Australian artist Alex Seton, titled A History of Forgetting continued the artist's interrogation of the unreliability of memory, both personal and collective.

For more information visit

<https://gallery.tweed.nsw.gov.au>

Two new fenced off-leash dog parks opened

Residents and their furry friends can now enjoy some off-leash fun, with 2 new fenced dog parks now completed at Bray Park Reserve, corner of Tree Street and Kyogle Road, Bray Park (Murwillumbah) and at John Baker Reserve, Darlington Drive, Banora Point. The need for fenced off-leash dog parks was flagged as a key community priority when Council engaged the local community to develop the Open Space Strategy (2019–2029). More than 200 residents contributed to the design of the dog parks.

For more information visit

tweed.nsw.gov.au/dogs

New inclusive places to play unveiled

Children of all ages and abilities are in for a treat with 2 new inclusive playgrounds at Clarrie Englert Park at Tweed Heads West and Banora Point Community



Centre Park at Banora Point now complete. The new playgrounds provide great local opportunities for all children to gather and play, regardless of their age or abilities. The community provided significant input into the new playground designs for both parks with more than 300 residents offering suggestions, comments and feedback when it was open for public comment in 2021. The park upgrades are funded by two \$50,000 grants from the NSW Government's Everyone Can Play Program, while Council contributed an additional \$100,000 towards each park.

For more information visit

tweed.nsw.gov.au/parks-gardens

3.3 Moving Around

Tweed Coast Road upgrade key to new housing and jobs

Preparatory works to widen Tweed Coast Road to 4 lanes began with projects to install underground infrastructure now underway. Tweed Coast Road is the main arterial road servicing the Tweed Coast community which is forecast to grow significantly over the next 30 years with the release of urban land at Kings Forest and West Kingscliff. The 4-laning of the 6.1 km section of road is estimated to cost \$55 million and will be undertaken in 6 sections. Funding will be sourced from developer contributions, works in kind by developers, and government grants.

For more information visit

yoursaytweed.com.au/tweed-coast-road

Creating a greener, welcoming and more vibrant public space in Murwillumbah

Sewer works were scheduled to coincide with the Wollumbin Street beautification project to minimise disruption to residents and motorists. The sewer works and beautification works to create a greener, welcoming and more vibrant public space were completed on-schedule. The works to install the new sewer rising main between Commercial Road and Nullum Street aimed to ensure Murwillumbah has the capacity to manage increased flow levels to cater for the growing population.

For more information visit

yoursaytweed.com.au/wollumbinstreet

Historic Bridge Restoration began

Work began to restore the historic Dunbible Bridge, one of 5 bridges to be restored as part of the construction of the 24 km Tweed section of the Northern Rivers Rail Trail. Much of the rail and bridge infrastructure along the trail is significantly damaged and decayed, making it unsafe and unsuitable for public use. These restoration works will see some bridges receive a much-needed facelift including removing the old lead paint and repainting.

For more information visit

www.yoursaytweed.com.au/railtrail

Significant damage to road network after 2 flood events in a month

More than 1,900 road repair jobs at an estimated cost of more than \$40 million were logged following the rain event of 28 February, with those figures rising again after a second rain event on 28 March. Major landslips occurred at Scenic Drive in Bilambil, Reserve Creek Road and at Tyalgum Road which will require long-term works to repair. Emergency works were undertaken including repair of damage to Tweed Valley Way at Tumbulgum, removal of mud from this road and Dulguigan Rd, removal of landslips and repair of washouts on Byrrill Creek Road and many other rural roads. Additional landslips also occurred on Tomewin Rd and Balfours Road, Bungalora.



For more information visit

www.tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1326172-tweed-road-network-suffers-more-damage-after-flooding-rain

11 scheduled road projects were completed or underway in this period

This does not include urgent flood repairs.

For more information visit www.tweed.nsw.gov.au/roads-transport



1. Leaving a legacy: Looking out for future generations

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead/On target/Not started		Behind schedule or action required	
	No.	%	No.	%	No.	%
Biodiversity Management	1	9%	5	45%	5	45%
Bushland Management	1	14%	4	57%	2	29%
Coastal Management	2	22%	6	67%	1	11%
Environmental Sustainability	1	11%	7	78%	1	11%
Sustainable Agriculture	1	13%	5	63%	2	25%
Waterways (Catchment) Management	2	29%	2	29%	3	43%
Floodplain Management	1	14%	2	29%	4	57%
Stormwater Drainage	14	54%	6	23%	6	23%
Rubbish and Recycling Services	1	8%	8	67%	3	25%
Sewerage Services	14	37%	8	21%	16	42%
Tweed Laboratory	0	0%	2	100%	0	0%
Water Supply	16	40%	12	30%	12	30%
Strategic Land-use Planning	10	50%	6	30%	4	20%
Total	64	33%	73	37%	59	30%

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

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead/On target/Not started		Behind schedule or action required	
	No.	%	No.	%	No.	%
Building Certification	3	33%	3	33%	3	33%
Development Assessment	1	20%	3	60%	1	20%
Development Engineering & Assessment	2	67%	1	33%	0	0%
Animal Management	0	0%	5	100%	0	0%
Communications	8	40%	11	55%	1	5%
Contact Centre	7	47%	5	33%	3	20%
Councillor & Civic Business	0	0	4	100%	0	0%
Financial Services	0	0%	5	100%	0	0%
Total	21	32%	37	56%	8	12%



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

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead/On target/Not started		Behind schedule or action required	
	No.	%	No.	%	No.	%
Cemeteries	1	17%	3	50%	2	33%
Community and Cultural Development	4	33%	6	50%	2	17%
Community Services	2	33%	3	50%	1	17%
Compliance Services	1	25%	3	75%	0	0%
Economic Development	4	36%	6	55%	1	9%
Environmental Health	4	313%	8	62%	1	8%
Events	1	33%	1	33%	1	33%
Life Guard Services	3	43%	4	57%	0	0%
Local Emergency Management	0	0%	3	60%	2	40%
Pest Management	3	60%	2	40%	0	0%
Public Toilets	2	33%	2	33%	2	33%
Tourism	1	25%	0	0%	3	75%
Aquatic Centres	0	0%	2	40%	3	60%
Art Gallery	6	60%	3	30%	1	10%
Auditoria	1	20%	1	20%	3	60%
Holiday Parks	2	33%	2	33%	2	33%
Libraries	4	36%	6	55%	1	9%
Museum	3	30%	3	30%	4	40%
Parks & Gardens	1	20%	4	80%	0	0%
Saleyards	0	0%	2	40%	3	600%
Sporting Fields	1	17%	4	67%	1	17%
Airfield	1	17%	5	83%	0	0%
Construction Services	0	0%	0	0%	1	100%
Design Services	0	0%	1	50%	1	50%
Roads, traffic, footpaths & cycleways	138	80%	27	16%	8	5%
Total	183	56%	101	31%	43	13%

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

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead/On target/Not started		Behind schedule or action required	
	No.	%	No.	%	No.	%
Governance	3	33%	5	56%	1	11%
Internal Audit	2	40%	2	40%	1	20%
Legal Services	1	33%	2	67%	0	0%
Fleet Management	0	0%	4	100%	0	0%
Human Resources & Work Health and Safety	1	14%	4	57%	2	29%
Information Technology	4	80%	1	20%	0	0%
Procurement	0	0%	2	100%	0	0%
Total	11	31%	20	57%	4	11%



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

TWEED SHIRE COUNCIL PLAN

DELIVERY PROGRAM 2017-2022

Goal	Update	Historic ...
DP1. Leaving a legacy - Looking out for future generations		Nearly There
→ 1.1 Natural Resource Management: 100%		78.66 / 100%
→ 1.1.1 Biodiversity Management: 100%		74.79 / 100%
→ 1.1.1 Biodiversity Management Key Performance Indicators: 100%		100 / 100%
→ Percentage of properties with mapped bushland involved in private land conservation programs: 7% to 7%	<p>Thirty-five applications were received under the Biodiversity Grant Program. Funding committed is primarily for ecological restoration works and preparation of habitat restoration plans, including on a number of high conservation value properties. Despite protracted wet weather, nearly all restoration projects are well underway.</p> <p>There are 198 properties registered to the Land for Wildlife Scheme. A number of property assessments await landholder feedback before they can be finalised and 10 expressions of interest are on hand. The program is likely to welcome the 200th landholder in the final quarter.</p> <p>Due to prolonged wet weather, the Department of Industry, Science, Energy and Resources approved a request for an extension to 30 September 2022 to complete the Sustaining the Tweed's Flying Fox Forests project. Despite the wet, primary and/or follow-up restoration work has been carried out across 3.5 hectares of habitat and the project is on track to be completed by the new deadline.</p> <p>An application has been prepared for funding through the NSW Environmental Trust's Flying-Fox Camp Habitat Restoration Program. The intent of the program is to reduce human/flying-fox conflict by being proactive in creating potential roost habitat away from densely populated areas. The proposed project will involve the planting of grey-headed flying-fox habitat on private land on the Rous River and will combine habitat creation and restoration, monitoring and annual community engagement activities. Additional benefits will include enhanced water quality, river bank stability and flood resilience. The project is to be delivered as a joint project of the biodiversity and waterways programs. Eligibility for this program was by invitation only; Tweed was one of seven priority Councils invited to prepare an application under this non-competitive funding stream.</p>	7 / 7%
→ Number of threatened species for which Council is implementing recovery actions: 20 Species to 20 Species	No change in numbers for the reporting period. KPI recommended to be discontinued under upcoming CSP and delivery program.	45 / 20 Species

Goal				Update	Historic ...
			→ Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track: 75% to 75%	<ul style="list-style-type: none"> The Tweed Coast Koala Research Hub at Pottsville is now fully operational and since opening its doors in February 2021, 47 koalas have used the facility for a total of 1125 overnight stays. All koalas released have been vaccinated with either a single or double shot vaccine. The food tree plantation is doing very well and is expected to be in full production by spring/summer. The facility was not impacted by the recent floods, other than restricted access for 3 days. Koalas had been moved from the facility prior to the event and were moved back in within a week. \$115,000 has been provided by the NSW DPE for koala habitat restoration works in the current financial year. The funding will extend existing works and provide additional maintenance at eight sites (19 ha total area) at Pottsville, Sleepy Hollow, Duranbah, Upper Duroby, Urliup and Bilambil. A recent planting at Bilambil has held up really well through flooding (15% loss, slightly higher than usual 5%). The planting site at Cudgen Nature Reserve (Johannsens) has been inspected, revealing some significant repairs required to the access tracks before works can continue. The 2021 Tweed Coast koala activity assessment has been completed. Koala activity on the Tweed Coast appears to remain stable, though further analysis is required to confirm the preliminary assessment. The results are to be presented to council at a workshop in late April. Council officers have made a significant contribution to the establishment of regional koala conservation, recovery and rehabilitation programs. These programs are now being supported by the state government through the NSW Koala Strategy. The support being provided includes employment of regional staff to support councils implementing KPOMs, development of a regional koala conservation strategy and funding for koala conservation and recovery actions. 	85 / 75%
			→ Customer satisfaction rating: 80% to 80%	No further update for the current reporting period. KPI recommended to be discontinued in upcoming CSP and delivery program.	90 / 80%
			→ 1.1.1 Biodiversity Management Significant projects/works: 100%		49.57 / 100%
			→ Ongoing creation of additional koala habitat on private and public land toward the KPOM target of 200 hectares: 20 Ha	5.3 hectares (2515 habitat plants including mid and understorey) of koala habitat has been planted (January to June 2021) and over 21 hectares of current and previous habitat regeneration sites have been maintained over 12 months to June 2021. Site access, preparation and planting works have also commenced at Cudgen Nature Reserve (Johannsens), West Pottsville, Duranbah and Bilambil/Terranora. Council have also assisted with the development of a koala habitat restoration database for all NSW habitat restoration projects which is now live.	33.8 / 20 Ha
			→ Update mapping of vegetation communities: 100%	No further update on this action for the reporting period. Remains subject to identifying budget to complete, assessment of the value of proposed state-wide vegetation mapping and finalisation of the Tweed Coast E-Zone review.	10 / 100%
			→ Review of Environmental Zones: 100%	Preliminary exhibition delayed due to postponement of local government elections. Information and supporting materials prepared for the exhibition to be completed in early 2022.	45 / 100%
			→ Tweed Flying Fox Camp Management Plan: 100%	Many actions will remain in progress for the life of the plan. A number of plan actions are "as needs" or seasonal.	52 / 100%
			→ Prepare a Tweed Shire Biodiversity Strategy: 100%	<p>Overall progress on this strategy has been delayed due to insufficient staff resources. Key actions that have been completed to date include:</p> <ul style="list-style-type: none"> \$30,000 funding provided by NSW DPE to assist with preparation of the strategy Community survey drafted and with communications unit for publication Five year action plan for all four key themes have been drafted Technical specifications for the engagement of a consultant drafted 	25 / 100%
			→ Review and update the Tweed Coast Koala Plan of Management: 100%	Project interrupted due to reallocation of staff resources to finalise the Tweed Coast C-Zone review	15 / 100%

Goal	Update	Historic ...
→ 1.1.2 Bushland Management: 100%		70.68 / 100%
→ 1.1.2 Bushland Management Key Performance Indicators: 100%		98.03 / 100%
→ Percentage of land management plan actions complete or on track: 75% to 75%	<p>The annual Bitou Bush aerial survey has been completed and mapping is being prepared to share with the Bitou Bush Biosecurity Zone Management Group. The results of the aerial survey are being used to direct resources for Bitou Bush control on Council land and within the Tweed Coast Regional Crown Reserve. Council as a land with legislative obligation to control Bitou Bush under the NSW Biosecurity Act.</p> <p>Funding for 'Control of priority weeds between Fingal Head and Pottsville on the Tweed Coast' under the NSW Government's Crown Reserves Improvement Fund is being expended in priority conservation areas, with works to be completed by December 2021. This program supports the work of the six volunteer dune and coast care groups. An application under the Crown Reserve Improvement Fund Program was also submitted for 2022 for control of priority biosecurity and environmental weed species in the Tweed Coast Regional Crown Reserve to the value of \$26,400.</p> <p>Ecological restoration projects in high conservation value reserves within Council's bushland estate have been completed for the 2020/21 year and new contracts have been issued to bush regeneration contractors for the 2021/22 year. Due to ongoing committed funding, great restoration and conservation outcomes are being made in Council's koala reserves at the Pottsville Wetland, Pottsville Environment Park and Koala Beach; Critically Endangered Littoral Rainforest remnants and Subtropical Rainforest, Coastal Wetland and Coastal Riparian communities in Tweed Heads, Tweed Coast and Murwillumbah.</p> <p>2000+ trees, shrubs, and groundcovers have been planted to create a lowland rainforest riparian corridor linking rainforest remnants at Cudgerie Bushland Reserve, Cudgera Creek. This reserve, dedicated to Council in 2019, covers an area of 10ha and includes a mix of cleared grazing land and remnant and regenerating native forest. Outcomes include improved water quality to coastal catchments, improved connectivity of habitat for flora and fauna and restoration of Lowland Subtropical Rainforest. This project will also contribute to other restoration, revegetation and threat abatement actions being undertaken concurrently at this reserve, with planning now underway for additional flying-fox and koala habitat creation using funds through a DPIE Flying-fox grant program.</p> <p>The Tweed Shire Asset Protection Zone Audit has been completed and all reports, mapping and data submitted by Eco Logical Australia. The audit was a highly useful exercise and will significantly assist to improve management of APZs through providing an objective, standards based risk assessment of the APZs consistent with all relevant legislative provisions. The audit results will now be used to develop a prioritised plan of works required to address the management priorities identified.</p> <p>Community education was highlighted as an important requirement throughout all sites and this will be explored further in cooperation with NSW Rural Fire Service and the Far North Coast Bush Fire Management Committee. This project was funded through the NSW Office of Local Government under the "Bushfire Resilience and Recovery Program".</p> <p>Over 30 kilometres of bushfire APZ along the Tweed Coast, throughout Tweed Heads and surrounding suburbs, and in Murwillumbah and Bray Park have been treated for mechanical hazard reduction, assessed for compliance and hazard reductions activities reported as required under the FNC Bush Fire Risk Management Plan, prior to the commencement of the bush fire danger period (1 September). The Bushland Officer has also undertaken training in the new RFS 'Guardian' program, a multi-agency, spatial, bush fire risk information system, to replace the legacy BRIMS (Bush Fire Risk Information Management System).</p> <p>The recent lock-downs and associated home schooling has seen a significant surge in the creation of unauthorised mountain bike jump trails in Council's bushland estate across the whole LGA. Creation of these trails has seen associated environmental damage including damage to vegetation, significant soil disturbance, littering, conflict with bushland restoration activities, and potential damage to Aboriginal Cultural Heritage, Threatened Ecological Communities and State protected Coastal Wetlands. This issue has required additional staff time and resourcing to assess damage, respond to multiple and ongoing Customer Service Requests from residents concerned about environmental and social impacts, monitor areas and attempt to remediate impacted bushland. S&E staff are working with P&AC staff to find appropriate solutions to this tricky issue.</p>	88 / 75%

			Update	Historic ...
			<p>In addition to mountain bike jump trails, increased levels of unauthorised riding of unregistered motorbikes in the Round Mountain/Bogangar and Pottsville areas is also causing damage to Council's bushland estate. This is a cross-tenure issue, affecting not only Council land but NPWS Estate and privately owned bushland and also causing safety issues on Council's road and path network. Consequently, a joint compliance program is being investigated in conjunction with NSW National Parks and Wildlife Service and NSW Police.</p> <p>Cat monitoring and trapping was undertaken in Wildlife Protection Areas and HCV bushland on the Tweed Coast. Up to ten individually identifiable cats were detected at eight camera locations set up at priority locations. Most cat records were recorded during the night, however, evidence of cats hunting during daylight hours was recorded, including domestic cat carrying prey. A comprehensive cage cat trapping program was carried out in response to the monitoring in April to July 2021. This trapping program resulted in the capture of two cats at Pottsville Environment Park, including 1 feral cat that was euthanised.</p> <p>A fox control program was implemented on the Tweed Coast including works on the Tweed Coast Regional Crown Reserve, HCV bushland surrounding Koala Beach Estate, Pottsville Wetland, Pottsville Environment Park and Cudgerie Bushland Reserve.</p>	
		→ Percentage of Asset Protection Zones maintained: 95% to 95%	Asset Protection Zone (APZ) management has been highly constrained due to the ongoing wet weather and major flooding events throughout the reporting period. Many sites are too wet to access for vegetation management and slashing. Additionally, the council slasher was damaged in the flood and so contractors are now required to be sourced for all slashing works. Two key sections of the Koala Beach APZ network require significant vegetation management work to meet current standards. These works have been commenced and will be completed prior to the 2022 fire season.	100 / 95%
		→ Cost per hectare of bushland management actions: \$445 to \$445	No further progress on this action for the reporting period.	410 / \$445
		→ Change in the extent of Bitou bush in the Tweed Coastal Reserve 0%	The annual bitou bush aerial survey has been completed and the results indicate an overall reduction in the bitou bush cover from 53% in 2019 to 36% in 2021. The results of the aerial survey are used to direct resources for bitou bush control on council land and within the Tweed Coast Regional Crown Reserve. A regional grant application is being prepared to fund bitou bush monitoring and control in the biosecurity zone (Tweed River to Byron Headland) under the Saving our Species Key Threatening Process funding pool.	0 / 0%
		→ 1.1.2 Bushland Management Significant projects/works: 100%		43.33 / 100%
		→ Plan and support hazard reduction burns on bushland reserves in accordance with land management plans and the Tweed Coast Koala Fire Management Plan: 2 Total	<p>The Tweed Shire Asset Protection Zone Audit has been completed and all reports, mapping and data submitted by Eco Logical Australia. The audit was a highly useful exercise and will significantly assist to improve management of APZs through providing an objective, standards based risk assessment of the APZs consistent with all relevant legislative provisions. The audit results will now be used to develop a prioritised plan of works required to address the management priorities identified.</p> <p>Community education was highlighted as an important requirement throughout all sites and this will be explored further in cooperation with NSW Rural Fire Service and the Far North Coast Bush Fire Management Committee. This project was funded through the NSW Office of Local Government under the "Bushfire Resilience and Recovery Program".</p>	0.1 / 2 Total
		→ Community engagement activities promoting the values of council's Bushland Reserves: 4 Event	No further progress on this item for the reporting period	1 / 4 Event
		→ 1.1.3 Coastal Management: 100%		71.88 / 100%
		→ 1.1.3 Coastal Management Key Performance Indicators: 100%		93.75 / 100%

Goal				Update	Historic ...
			→ Percentage of Coastal Management Program actions complete or on track: 90%	<p>Maintenance and renewal of coastal and waterways access assets have been given a boost from several infrastructure grant programs. This has resulted in renewal of the boardwalk on Norries Headland and repairs to Foysters Jetty.</p> <p>An education program to increase compliance for dogs on leads on beaches was rolled. Protection of threatened shorebirds saw successful breeding of the Beach stone-curlew at Hastings Point and at least 3 pairs of Pied oystercatchers.</p>	90 / 90%
			→ Median annual condition rating of beach access ways and viewing platforms: 3.5 Rating to 3.5 Rating	The boardwalk on Norries Headland at Bogangar has been refurbished.	3.5 / 3.5 Rating
			→ Median annual condition rating of boating and foreshore facilities: 3.5 Rating to 3.5 Rating	Through the final quarter of 2021 procurement of contracts to undertake work on a number of timber wharves was undertaken, with works to commence in first quarter 2022.	3.5 / 3.5 Rating
			→ Number of Dunecare volunteer person hours worked each year: 6k Hours	Tweed DuneCare groups are now operating back at capacity following Covid restrictions. Several hundred native trees have been supplied to groups from the Council nursery from excess stock, all planted on public bushland along the Tweed Coast.	4.5k / 6k Hours
			→ 1.1.3 Coastal Management Significant projects/works: 100%		50 / 100%
			→ Deliver priority actions from Waterways Infrastructure Asset Management Plan: 100%	Major repair and renewal works are being planned for a range of facilities with funding from the local roads and community infrastructure grants program. This will include repairs to rock revetment at Anchorage Islands, and major maintenance at several of Councils timber wharves. Works are also planned for timber decking at Anchorage Islands, and a renewal of Foysters Jetty on Terranora Inlet. In most cases this work will commence in the first quarter of 2022.	30 / 100%
			→ Develop Tweed Coastline Management Program: 100%	Limited additional work has been completed in this quarter due to resourcing. As previously noted a grant application is in preparation to complete the Tweed Coastal Management Program at 2:1 funding. Actions undertaken to date, including the Scoping Study and Cliff Hazard Study received 1:1 funding through the NSW Coastal Program.	40 / 100%
			→ Implement Tweed Coastline Management Program: 100%	The beaches have not recovered since the January storm event and subsequent storms and high swells have further eroded Tweed coast beaches. Several threatened bird species have successfully fledged young.	75 / 100%
			→ 1.1.4 Environmental Sustainability: 100%		93.5 / 100%
			→ 1.1.4 Environmental Sustainability Key Performance Indicators: 100%		100 / 100%
			→ Percentage of Environmental Sustainability Prioritisation Strategy (ESPS) initiatives completed or on track: 75% to 75%	<p>Council's Environmental Sustainability Performance report is included in Council's Annual Report, and draws on datasets representing some of Council's most significant operational environmental impacts.</p> <p>In 2020/2021 the environmental outcomes from Council's operations included:</p> <ul style="list-style-type: none"> - a 6% reduction in annual greenhouse gas emissions - a 7% increase in renewable energy generated on site at Council facilities - a 17% reduction in photocopier prints - a 44% reduction in water use in public parks - an 18% decrease in water use at Council facilities - Council's passenger vehicle use increased due to COVID-19: carbon emissions from Council's petrol vehicles nearly doubled. Council uses 38 hybrids in its 104 passenger vehicle fleet. - 90% of material excavated from infrastructure worksites is repurposed, particularly roads material. Every tonne reused avoids a tonne of virgin material being excavated. 	75 / 75%

Goal					Update	Historic ...
			→	Annual reduction in Council greenhouse gas emissions (specific target to be set pending Renewable Energy Action Plan completion) 0%	REAP projects are progressing to reduce Council's grid electricity use, costs and associated greenhouse gas emissions. Renewable Energy Credits will be purchased to make up the shortfall between Council's electricity-related carbon footprint, and Council's target to reduce its electricity-related emissions by 25% since 2017.	6 / 0%
			→	Percentage of Renewable Energy Action Plan initiatives completed or on track: 100%	REAP projects are ongoing: - Council facilities lighting upgrade to LED: Work is nearly complete changing over 2000 lights to LED at 15 Council facilities - Banora Point 604kW ground mounted solar: submissions have been received from contractors, and a report will be prepared to seek Council approval to proceed with the preferred offer. Completion is expected by December 2022 - Art Gallery additional 99kW: planning and approvals review underway. Completion is expected by December 2022 - Banora Point Community Centre 14kW: no update provided. - Museum 15kW solar and 26kWh battery: Site electrical use data is required to further determine requirements. Site nomination for Battery Storage may not be recommended. Delivery expected by December 2022. - Murwillumbah Solar PV 20kW: project to be deferred until 2025/2026 or until after upgrade works are completed. - Uki Water Treatment Plant 12kW solar: Review of Water Treatment Operating times has been completed and project recommended to proceed. Site significantly effected by recent flooding. Solar installation expected to be completed by December 2022.	100 / 100%
			→	Total attendance at sustainability program engagement events: 650 People	Participation in Council's Home Energy Scorecard workshop was low due to COVID and flooding.	750 / 650 People
			→	1.1.4 Environmental Sustainability Significant projects/works: 100%		87 / 100%
			→	Facilitate energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan: 20 Total	REAP projects are ongoing: - Council facilities lighting upgrade to LED: Work is nearly complete changing over 2000 lights to LED at 15 Council facilities - Banora Point 604kW ground mounted solar: submissions have been received from contractors, and a report will be prepared to seek Council approval to proceed with the preferred offer. Completion is expected by December 2022 - Art Gallery additional 99kW: planning and approvals review underway. Completion is expected by December 2022 - Banora Point Community Centre 14kW: no update provided. - Museum 15kW solar and 26kWh battery: Site electrical use data is required to further determine requirements. Site nomination for Battery Storage may not be recommended. Delivery expected by December 2022. - Murwillumbah Solar PV 20kW: project to be deferred until 2025/2026 or until after upgrade works are completed. - Uki Water Treatment Plant 12kW solar: Review of Water Treatment Operating times has been completed and project recommended to proceed. Site significantly effected by recent flooding. Solar installation expected to be completed by December 2022.	17 / 20 Total
			→	Tweed 'Living for the Future' Home Expo: 100%	Federal resilience funding has been announced to fund a Climate Ready Tweed Sustainable Living Festival in November 2022.	50 / 100%

Goal			Update	Historic ...
		→ Community engagement activities about energy and climate change: 4 Total	A Small Business Month event to assist small business to reduce electricity costs and associated greenhouse gas emissions was cancelled due to flooding, and pivoted to offer 3 free online energy audits for local businesses instead. Expressions of interest are invited until 2 May. Participants of a re-scheduled Seniors Week Home Energy Scorecard workshop were awarded 4 free Home Energy Assessments, recommended action plans and follow up calls to help reduce their bill costs and associated greenhouse gas emissions.	4 / 4 Total
		→ Climate change adaptation actions implemented consistent with the Tweed Climate Change Action Plan: 100%	Key progress in delivering climate adaptation actions in this quarter include: - The application for Federal Government resilience funding was successful, resulting in \$60,000 to coordinate a Climate Ready Tweed Sustainable Living Festival (Home Expo) in November 2022 in close collaboration with emergency preparedness, response agencies and community organisations, including engagement with schools and behaviour change expertise to help participants pledge and take action to make their homes more resilient to climate-related natural hazards. - Climate Risk Assessment: over 130 climate risks have been described and ranked, based on internal programs' review of how effective our controls are, and prioritisation of residual risks based on the likelihood and consequences projected for each risk. Highly ranked risks will be carried into the next phase of the project to review adaptation options and resources needed to bring high ranked risks back to an acceptable level.	100 / 100%
	→ 1.1.5 Sustainable Agriculture: 100%			78 / 100%
		→ 1.1.5 Sustainable Agriculture Key Performance Indicators: 100%		100 / 100%
		→ Farmland area with improved management practice as a result of Council actions: 100 Ha to 100 Ha	No direct land management improvements arising from Sustainable Agriculture Program activities in the third quarter of 2021-2022.	252 / 100 Ha
		→ Percentage of Tweed Sustainable Agriculture Strategy actions complete or on track: 75% to 75%	No additional Tweed Sustainable Agriculture Strategy actions completed or on track in the third quarter of 2021 - 2022.	80 / 75%
		→ Proportion of rural landholder attendees at sustainable agriculture events for the first time: 25%	One workshop was held this quarter with 2 of the 10 participants attending a Sustainable Agriculture Program event for the first time.	31 / 25%
	→ 1.1.5 Sustainable Agriculture Significant projects/works: 100%			56 / 100%
		→ Education and engagement workshop and field day series: 4 Total	A one-day workshop was held with 10 graziers as part of the Future Drought Fund project - Building drought resilient beef and dairy farms in the Tweed. Participants were given advice on whole farm planning principles and a pasture assessment technique in preparation for development of their Drought Preparedness Plans.	8 / 4 Total
		→ Assist landholders to vegetate agricultural drains and waterways: 10 Total	No additional agricultural drain or waterway revegetation works conducted in the third quarter of 2021-2022.	8 / 10 Total
		→ Acid Sulphate Soil hotspot identification and remediation: 2 Total	No activities conducted in the third quarter of 2021 - 2022.	0 / 2 Total
		→ Hold a food forum to showcase local agriculture and food opportunities: 1 Total	No Food Forum or plans to conduct such a Forum in the third quarter of 2021-2022.	0 / 1 Total
	→ 1.1.6 Waterways (Catchment) Management: 100%			83.09 / 100%
		→ 1.1.6 Waterways (Catchment) Management Key Performance Indicators: 100%		84.17 / 100%

Goal			Update	Historic ...
		→ Kilometres of riverbank restoration: 5 Km	<p>The final quarter of 2021 was significant for waterways rehabilitation projects primarily because a significant number of projects that had been delayed through the Crown Lands approval process were approved. This is in addition to approximately 800 m of river bank erosion and fish habitat enhancement at 6 sites adjacent to the Tweed Valley Way.</p> <p>2022 will see the Waterways Program commencing two major erosion stabilisation and revegetation projects in the upper Tweed Estuary, at Myall Creek and Dunbible Creek, with additional similar works in the Oxley River.</p>	4.15 / 5 Km
		→ Compliance with NSW Government key water quality standards and objectives: 75% to 75%	<p>Water quality compliance with NSW water quality objectives is monitored across the Shire, with monthly testing at multiple sites from the upper catchment to the coastal creeks.</p> <p>The overall average compliance with water quality objectives for all tests from all sites (2020-2021 reporting period) is 64%.</p> <p>Water quality varies considerably across different parts of the Shire, and over time in response to rainfall and tide. Water quality is best in the lower Tweed River Estuary where it is well flushed by tidal waters. Results are consistently worst within the lower reaches of the creeks flowing into the Cobaki and Terranora Broadwaters. This is due to restricted tidal flushing and poor riparian zone condition in these sub-catchments.</p> <p>The summarised water quality results for the 2020-2021 monitoring period are contained within the Tweed Waterways Report 2021.</p> <p>https://storymaps.arcgis.com/stories/ce31adf0650d4627be378249873a3e26</p> <p>This information is primarily intended to be used as a community engagement tool. The 2021 report was released in December 2021. For detailed water quality analysis, data on specific parameters from individual sites should be assessed and interpreted.</p>	64 / 75%
		→ 1.1.6 Waterways (Catchment) Management Significant projects/works: 100%		82 / 100%
		→ River Health Grants Program implementation: 100%	<p>Two projects are currently being planned for the Oxley River that will see hundreds of metres of vulnerable river bank revegetated and made more resistant to erosion, with consequent improvement in habitat values and water quality.</p> <p>In the Tweed River Estuary near Murwillumbah, 2022 will see commencement of works on two more erosion stabilisation and habitat enhancement projects at Myall Creek and Dunbible Creek.</p> <p>Large riparian revegetation projects are also being implemented at Fowlers Creek Pumpenbil, and Pipe Clay Creek Tomewin. A smaller project was also initiated on 500m of Burringbar Creek.</p>	70 / 100%
		→ Deliver actions from Tweed Estuary Management Plan: 10%	<p>In December 2021 erosion stabilisation work was completed at six locations on the Tweed River bank adjacent to the Tweed Valley Way. This work was partially funded by TSC, NSW Fisheries and the Local Roads and Community Infrastructure grants program. In all cases, environmental values were protected and enhanced, to offset the long term cumulative impact of road protection works. Fish habitat enhancement was a key objective of the works, with large timber fish hotels being installed into the river at a site near Stotts Island.</p>	4 / 10%
		→ Annual production and distribution of a Tweed catchment water quality report: 1 Total	<p>The 2020-2021 Tweed Waterways Report was released in December 2021.</p> <p>The report uses an interactive format called story maps and includes lots of graphic content as well as water quality report card grades.</p> <p>https://storymaps.arcgis.com/stories/ce31adf0650d4627be378249873a3e26</p> <p>Overall, the report shows that while water quality in the Tweed is generally good in the tidal, well flushed lower estuary, some problems persist in the upper reaches.</p>	1 / 1 Total
		→ 1.2 Asset Protection: 100%		68.32 / 100%
		→ 1.2.1 Floodplain Management: 100%		56.8 / 100%
		→ 1.2.1 Floodplain Management Key Performance Indicators: 100%		50 / 100%

Goal		Update	Historic ...
	→ Scheduled inspections of all flood mitigation assets: 2 Inspections	On track	1 / 2 Inspections
	→ Quarterly meetings with Emergency Services, key Government Agencies and community representatives: 4 Meetings	Floodplain Management Committee meeting held June and December 2021. Next meeting scheduled for March 2022. FMC Meetings are generally called as needed. But, since early 2020, have also been hampered by COVID restrictions	2 / 4 Meetings
	→ 1.2.1 Floodplain Management Significant projects/works: 100%		63.6 / 100%
	→ Implementation of the Tweed Valley Floodplain Risk Management Plan: 100%	Implementation of the various recommendations is ongoing. Projects complete: Preserve South Murwillumbah - Condong Flow Path; Locality Specific Flood Studies (Murwillumbah CBD, South Murwillumbah); Tumbulgum Gauge Implementation (completed, winning a floodplain risk management award). Community flood markers. Projects currently underway include: Voluntary House Purchase Scheme; Voluntary House Raising Scheme; ; Update and Expand Tweed Valley Flood Study; Murwillumbah CBD Levee Spillway Upgrade Design; Provide Personal Flood Information to Community.	78 / 100%
	→ Implementation of the Coastal Creeks Floodplain Risk Management Plan: 100%	Implementation of various recommendations is ongoing. Projects complete: Enhance Gauge Network; Flash flood warning system for Burringbar-Mooball-Crabbes Creek (public release January 2022). Projects currently underway include: Voluntary House Purchase Scheme; Voluntary House Raising Scheme; ; Provide personalised flood risk information.	70 / 100%
	→ Implement Murwillumbah CBD flood Study Outcomes: 100%	Murwillumbah CBD Levee Spillway project continues to progress. Survey and concept design completed. Stakeholder (School) engagement underway. Detailed design to be completed in 2022. Dorothy/William Street area pump station to be further defined in the Murwillumbah Leagues Club Area Drainage Study.	20 / 100%
	→ Develop and implement community awareness programs: 33%	General pre-wet season flood awareness campaigns deployed each year. Flash Flood Alert System promotion/education campaign planned for January 2022. Property Flood Reports system promotion awaiting Comm's Unit completion of accessibility function improvement.	16.5 / 33%
	→ 1.2.2 Stormwater Drainage: 100%		79.84 / 100%
	→ 1.2.2 Stormwater Drainage Key Performance Indicators: 100%		90.67 / 100%
	→ Proportion of stormwater network inspected 2018/19: 25%	No update this quarter	25 / 25%
	→ Volume of rubbish collected and removed from the stormwater system: 200 m3	431 m3 of material removed from stormwater gross pollutant traps in period July 2021 to March 2022	200 / 200 m3
	→ 3. Percentage of stormwater pipe repair and replacement program completed: 100%	All of 2017/2018 to 2020/2021 programs completed apart from Tamarind Avenue, Bogangar, and Main Road, Fingal. 2021/2022 program scheduled as: - Angela Street programmed for late 2022 commencement; - Quarry Road programmed for mid 2022 commencement; - Elizabeth Street programmed for late 2022 commencement;	72 / 100%
	→ 1.2.2 Stormwater Drainage Significant projects/works: 100%		69 / 100%
	→ Complete stormwater network asset surveys: 100%	No progress this quarter	40 / 100%

Goal			Update	Historic ...
		→ Undertake condition surveys of stormwater pipes and pits: 50%	No progress this quarter	27.5 / 50%
		→ Develop and prioritise a forward works program for stormwater asset repairs and replacement based on condition survey results: 50%	No progress this quarter	21 / 50%
		→ Bogangar - Tamarind Ave - Through property #74: 100%	Construction scheduled to commence mid 2022. Designs, approvals & property negotiations complete	10 / 100%
		→ Burringbar - Greenvale Crt: 100%	Project complete.	100 / 100%
		→ Chinderah - Chinderah Bay Dr. Hacienda Holiday P: 100%	Completed December 2021.	100 / 100%
		→ Murwillumbah - Mooball St Opposite Mount St Patricks School: 100%	Project complete.	100 / 100%
		→ Tweed Heads South - Agnes St Corner of Cox Dr.: 100%	Project complete.	100 / 100%
		→ Fingal Head - Main Road: 100%	Construction scheduled late 2022	10 / 100%
		→ Bogangar - Tamarind Ave - At property #74: 100%	Construction scheduled to commence mid 2022. Designs, approvals & property negotiations complete	10 / 100%
		→ Pottsville - Tom Merchant Dr.: 100%	Completed December 2021.	100 / 100%
		→ Tweed Heads - Norman St Stanley Ln.: 100%	Project complete.	100 / 100%
		→ Fingal Head - Elizabeth St - Corner of Bambery St: 100%	Construction scheduled for late 2022	0 / 100%
		→ South Murwillumbah - Quarry Road - Opposite property 20: 100%	Construction scheduled mid-2022	10 / 100%
		→ Tweed Heads - Angela St - Thomson St: 100%	Construction scheduled late 2022	10 / 100%
	→ 1.3 Utility Services: 100%			80.02 / 100%
	→ 1.3.1 Rubbish and Recycling Services: 100%			60.66 / 100%
	→ 1.3.1 Rubbish and Recycling Services Key Performance Indicators: 100%			90.6 / 100%
		→ Percentage of Domestic Waste (Red, Yellow and Green bins) diverted from landfill: 60% to 63%	Recent floods have led to a reduction in the recovery of household waste with nearly all loads being contaminated over the month of March 2022 and the early part of April 2022. The recyclables processing facility was inundated with water and not operational for most of March, and the the organics processing facility and landfill were not accessible for the first week of March and the early part of April due to flood events. During this time all household waste was sent to landfill either in South East Qld, or at the Stotts Creek facility.	61.59 / 63%
			The recovery rate for household waste has fallen for the year 2022 to 52.4%, however a concerted effort will now be made to push this back up.	
		→ Diversion from landfill of all waste received at the tip: 55% to 60%	In the six months to 31 December 2021 54.1% of the waste received at the Stotts Creek Resource Recovery Centre was recovered. An additional 837 tonnes of road based soil was diverted from the landfill for use in the construction of roads within the Eviron landfill and road project, and over 1,100 tonnes of containers through the NSW Government Container Deposit Scheme. This additional 1,937 tonnes would equate to an additional 2% diversion of material.	60 / 60%
		→ Household organics collected for reuse (average kg per household per year): 300 Kg	In the nine months to 30 March 2022 an average of 460 kg per property was collected.	300 / 300 Kg

Goal				Update	Historic ...
			→ Household recycling product collected for reuse (average kg per household per year): 270 Kg	Council had collected 107 kg per bin to 31 December 31 2021. Whilst this is significantly below the target set, there has also been 1,100 tonnes of containers placed into the NSW Container Deposit Scheme over the same period which would have likely gone in the recycling bin. When we include this amount, the recycling per property would be 135 kg per property which is on target for the 270 kg target set as a KPI.	270 / 270 Kg
			→ Compliance with environmental standards for tip sites: 99% to 99%	Council's monitoring and reporting on the Tweed Landfill and processing licences is up to date with the information published on line.	99 / 99%
			→ 1.3.1 Rubbish and Recycling Services Significant projects/works: 100%		30.71 / 100%
			→ Stotts Creek Internal roadworks and traffic management: 100%	Planning consent has been granted and necessary steps are being taken to obtain the Construction Certificate before construction works can commence.	21 / 100%
			→ Organics Processing Facility: 100%	Construction of the Organics has been completed and the facility was fully operational in August 2021.	100 / 100%
			→ Stotts Creek last putrescible cell construction: 100%	Cell C landfill cell construction is approximately 60% complete with delays encountered due to inclement weather. The project is due for completion without further holdup in July 2022.	59 / 100%
			→ Weighbridge and office upgrade: 100%	Planning consent has been granted and necessary steps are being taken to obtain the Construction Certificate before construction works can commence.	21 / 100%
			→ Transfer Station Infrastructure: 100%	The transfer station upgrade will be undertaken once the entry works involving the upgrade to the weighbridge, new site office, roundabout and parking area adjacent to the tip-shop are completed. Tenders are out at the market for the later work (entry works), with a Design contract let for the upgrade to the transfer station awarded. The design work has commenced with concept designs having been reviewed by Council, but no contract for construction is likely to be awarded until mid 2023, to coincide with the likely completion of the earlier works. The upgrade to the transfer station is likely to be undertaken in 2023/24.	2 / 100%
			→ Site office, amenities, parking, shop: 100%	The tender for the construction work will be taken to open tender in March 2022, with the recommendation to be considered by Council.	12 / 100%
			→ Wetland and leachate pond: 100%	These works will not commence until 2023/24 following the completion of the entry works at the site.	0 / 100%
			→ 1.3.2 Sewerage Services: 100%		78.53 / 100%
			→ 1.3.2 Sewerage Services Key Performance Indicators: 100% to 100%		100 / 100%
			→ Compliance with NSW Environmental Protection Authority licence requirements: 100% to 100%	Banora Point wastewater treatment plant had 38% sample compliance again this quarter with high levels of Thermotolerant Coliforms continuing. Hastings Point wastewater treatment plant had several samples exceed license limits for Nitrogen. Almost all wastewater treatment plant sample failures occurred during high inflow periods from extreme weather events.	56 / 100%
			→ Total number of sewer service interruptions per year: 108 Total	There were numerous service interruptions across the Tweed due to record floodwaters backing up the sewerage system.	102 / 108 Total
			→ Total number of odour complaints per year: 37 Complaints	Four complaints were resolved this quarter. 1 involved resealing a manhole and the other 3 related to gravity side lines requiring maintenance to stop odours being emitted.	10 / 37 Complaints
			→ Percent of wastewater recycled: 15% to 15%	Wastewater recycling volumes dropped from 128 megaliters last reporting quarter to 77 megaliters this quarter due to 2 extreme rain events.	5.9 / 15%
			→ 1.3.2.A Sewerage Services - Mains: 100%		91.6 / 100%

Goal				Update	Historic ...
			→ Gravity Mains - Relining: 100%	Relining Program is on track.	76 / 100%
			→ Gravity Mains - Upgrade/New: 100%	Recreation St (SEW94) – Tender prices received were so high, that the project was deemed not viable at this time. It is planned to look at alternate and hopefully more cost effective options to minimise overflows in this area. Philp Parade Upgrade (SEW80) – Project completed in July 2020.	100 / 100%
			→ Rising Main - Replacement/New/Upgrade: 100%	Lundberg Dv - Currently 95% complete. The project was delayed while TSC was awaiting advice on the required crossing method of the rail corridor(in an attempt to avoid costly under boring). It's been confirmed that pipe jacking is required. A new license application to cross the rail corridor is in the process of being put together and lodged, which includes an additional enveloper pipe for future requirements. Currently scheduled for construction Nov 2022. Inlet Dv - 250mm x 450m - Designs and Approvals completed, 340m of Under Boring works has been completed. Remaining pipework is scheduled for completion by mid 2022. Eunga St - Completed Coast Rd, Casuarina Stage 1 - Completed Divert to Brett St - Completed Beryl St - Completed Kings Forest Stage 1 - Construction commenced, completion expected by May 2022. Kings Forest Stage 2 - Design and Approvals completed. Currently out to tender via Health Infrastructure, for construction by contractor, within the Cudgen Rd/Tweed Coast Rd intersection upgrade package. Current target construction commencement is for the first quarter of 2022, however this is driven/dependent on Health Infrastructures Program and the timing does not currently effect the Kings Forest Development. Coast Rd Casuarina Stage 2 - Design and Approvals completed. To be constructed by contractor in conjunction with developers trunk water main construction. Timing dependent on Kings Forest Development, but current target is for completion by mid 2022 McLeod St SRM - Completed	82 / 100%
			→ 1.3.2.B Sewerage Services - Pumping stations: 100%		97.5 / 100%
			→ Pump Station - Mechanical/Electrical/Civil/Generator upgrade: 100%	Martinelli Av SPS 3004 - Mechanical and Electrical upgrade components have been completed. Civil access improvements and storage upgrade design completed. Remaining construction works scheduled to be completed in Sept 2022, delayed due to floods. Leisure Drive East SPS 3019 - TSC Mechanical personnel programmed to install the new pumps and pipework April/May 2022 (delayed due to floods). All other building, electrical and mechanical works have been completed.	90 / 100%
			→ Pump Station - Telemetry Upgrades: 100%	Pump Station Project is complete. A list of additional Manhole sites are in the process of being risk assessed for installation and telemetry connectivity / suitability of instrumentation type.	100 / 100%
			→ 1.3.2.C Sewerage Services - Treatment: 100%		52.63 / 100%
			→ Treatment Plant - Tweed Heads site and Lagoon Remediation - Assessment: 100%	Limited resource availability to complete works. Re forecast completion by June 2023.	15 / 100%
			→ Banora Point WWTP 604kW Solar PV System	Request for Offers has now closed and submissions are being assessed. Offers include a number of alternate proposals and exclusions that must be assessed. When a preferred offer is determined a report will be prepared to gain Council approval. Project completion is expected by December 2022.	Behind

Goal				Update	Historic ...
			→ Treatment Plant - Plant – Banora Point Blower Replacement: 100%	As of July 6th, notification of 1 month delay for delivery of blowers to site will push the project back. Final commissioning TBC	62 / 100%
			→ Hastings Point WWTP Performance upgrade: 100%	Scoping meeting has been completed with Operations representatives. A workshop is now proposed to determine a plan for procurement (including Detailed Design or Design and Construct delivery options). Final drafting of existing plant drawing set to be completed by June 2022. Target documentation preparation by end of 2022.	9 / 100%
			→ Murwillumbah WWTP Capacity Upgrade: 100%	Modelling has been completed and discharge points and effluent quality selected. EPA has been provided with the modelling of river water quality. In response to the provision of modelling EPA have asked for more investigation into reuse as well as more modelling. Council is meeting with EPA to resolve EPA's requirements and is still seeking their review and concurrence to the discharge locations and quality. The quality of effluent to be discharged will be the same as present with no further nitrogen reduction required. When that is received concepts can be completed and a process chosen.	0 / 100%
			→ 1.3.2.D Sewerage Services - Strategies and plans: 100%		66.14 / 100%
			→ Overflow Abatement Actions - Update: 100%	SPS parallel pumping investigations and associated network optimisation findings for the Kingscliff sewer catchment, have been submitted to the SOCC, for deliberation by the group and for resolution on findings.	85 / 100%
			→ Strategic Business Plan and actions: 100%	The future of these plans is under review as there is a proposed alignment between the Best Practice requirements of Office of Water and the IP&R framework for Local Government. Notwithstanding the SBP are 95% complete and waiting the outcomes of re-structure of the Water and Wastewater unit	95 / 100%
			→ Development Standards Review - Wastewater: 100%	No further updates due to resourcing challenges.	65 / 100%
			→ Policies and Procedures - Review - Wastewater: 100%	Up to date as 30/6/2021. Review again for new Council by 30/6/2022.	100 / 100%
			→ Pottsville West Development Areas - Development and assessment of options for provision of wastewater services: 100%	A Scope of Work for the engagement of a consultant to determine viable options has been drafted. The Scope includes the investigation of options for trunk infrastructure, treatment and disposal. The Scope of Work is being reviewed prior to seeking tenders for the work. As a parallel activity at it meeting of 19 November 2020, Council resolved to allocate this additional Capacity to the proposed Food Hub development, west of the Motorway on Reserve Creek Road, with the following conditions: <ol style="list-style-type: none"> 1. The allocation is defined as 100 ET, based on the use of a pressure sewer system limited to a Average Dry Weather Flow (ADWF) of 0.778 L/s with a maximum daily volume of 67.2 kL. 2. The development results in local employment generation. 3. That a Development application is lodged within 6 months of this resolution. 4. That a Development Application is approved within 18 months of this resolution. 5. That the development is completed and operational within 4 years of this resolution. 6. If any or all of the above conditions are not met Council can reallocate the ETs as it determines. As the food hub has been serviced the progress of this project will be dependant on demand for land in the south of the shire. The project as such is on hold	8 / 100%

Goal				Update	Historic ...
			→ Parkes Lane Area Sewerage Scheme	<p>Parkes Lane - Awaiting opportunity to commence community consultation. Delays due to COVID restrictions.</p> <p>Altitude Aspire Development has now completed connection points on behalf of Council to allow the Parkes Lane area to connect once the scheme is progressed.</p> <p>The section of gravity sewer required to connect 5 adjacent properties (#8,10, 12, 14, 16 Parkes Lane), to the NW corner of #16 Parkes Lane has now been completed by the developer. Council can now commence design to construct a future main along the rear northern boundaries of #8,10, 12, 14, 16 Parkes Lane.</p> <p>Additionally, design can commence to service 6 lots at the very eastern end of Market Parade.</p>	Behind
			→ 1.3.2.E Sewerage Services - Information systems: 100%		63.3 / 100%
			→ Corporate systems - Improve configuration and management reporting: 100%	<p>The water connection application process in Ci Property & rating is undergoing a complete rebuild. The result will be improved productivity and automation. The current paper-based process will be replaced with a fully electronic process. The new process will be operational by 30 June 2022.</p> <p>The application process for s68 approvals is also being improved and these improvements will also be completed by 30 June 2022.</p> <p>An engineering plans and library register is being developed, with 2 different indexes in the ECM environment being trailed at present. Council staff will provide feedback on the 2 different index options before a preferred option is selected. The new register will improve productivity by bringing plans and references together for easy access by staff, primarily for asset management and systems planning.</p> <p>Work has started on the backflow management project which will ultimately result in a new system for Council's management of Council-owned and private backflow prevention devices. An audit of backflow devices used for containment protection will be conducted. A new iPad survey tool has been developed for this purpose and is currently being tested.</p>	30 / 100%
			→ Continued development of field workforce mobile solution: 100%	The field workforce mobile solution is to be used to manage the installation of new and relocation of existing water meters as part of the rebuild of the water connection application process. Information from Ci Property & Rating will be sent electronically to the field using workforce and details collected in the field will be sent back, significantly improving response times and minimising loss of data and paper forms.	78 / 100%
			→ Improve computer network, SCADA associated systems and management: 100%	On Track	95 / 100%
			→ Project Management System - Support the Implementation and gateway processes: 100%	Ongoing support being given to the the Implementation and gateway processes	85 / 100%
			→ Business Systems Other - Improve processes and apply Business Intelligence for improved interrogation and reporting: 100%	Data and reporting requirements are currently being mapped with a view to automating parts of the reporting process.	5 / 100%
			→ Investigation of smart metering and intelligent communication networks: 100%	Due to resourcing, the investigation of digital water metering will now commence in July 2022. This is one of 4 key focus areas that have been identified for Council's future water efficiency and demand management strategy. The first phase of the project will involve scoping, followed by an investigation of needs, technology and preparation of a business case. It is envisaged that this first phase will take up to 12 months to complete.	15 / 100%
			→ GIS - Improvements and increased reporting and thematic mapping for period 2017-2020: 100%	Multiple changes have been made to the W&WW GIS mapping recently including improved spatial accuracy of sewer assets including invert levels. The progress of the submission of water and sewer GIS via ADAC is going well - approximately six new subdivisions have provided their information via the new process.	100 / 100%

Goal		Update	Historic ...
	→ Image and photo management - new system implementation: 100%	Brand Kit Option placed on Hold. Looking into the option if ECM via CI anywhere can be effectively utilised for this purpose as an in-house solution, however, it is unlikely to be an adequate solution for field-based staff and difficult to use even for office-based staff.	25 / 100%
	→ 1.3.3 Tweed Laboratory: 100% to 100%		100 / 100%
	→ 1.3.3 Tweed Laboratory Key Performance Indicators: 100% to 100%		100 / 100%
	→ Range of National Association of Testing Authorities (NATA) accredited tests that are available to customers: 150 Total to 149 Total	All accredited tests kept. Recently applied for accreditation for new HPC method (microbiology) to replace existing method.	149.49 / 149 Total
	→ Time taken for reporting test results upon receipt of samples: 1 Day(s) to 10 Day(s)	Impact of COVID and Christmas leave increased turnaround time compared to previous quarter. Still 98.4% compliance with 10 days or less criteria.	7.93 / 10 Day(s)
	→ 1.3.4 Water Supply: 100%		80.88 / 100%
	→ 1.3.4 Water Supply Key Performance Indicators: 100% to 100%		99.9 / 100%
	→ Biological drinking water quality compliance: 100% to 100%	A sample failure at Uki occurred at the end of March bring total failures to 2 for the reporting year. The Uki retic system biological compliance is 98.65% and within recommended limits. Both Bray Park and Tyalgum retic systems biological compliance are at 100%.	99.9 / 100%
	→ Total number of water quality complaints per year: 111 Total	9 complaints were recorded during the quarter. Most were for dirty water resolved by flushing the mains. A few dirty water complaints were recorded after the reticulation flow was changed during the floods to maintain supply to as many customers as possible.	19 / 111 Total
	→ Total number of water service interruptions: 1.32k Properties	During the quarter 14 incidents were recorded involving main breaks causing 501 service interruptions. More than 200 of these were during flood event #1 when Uki's water treatment plant was flooded and during the same event the water main across Blacks drain was damaged causing interruptions in South Murwilumbah.	1.25k / 1.32k Properties
	→ Residential water consumption (litres per person per day): 160 L/person to 160 L/person	The rolling 12 month residential water consumption is 175L/person/day down 3L from the previous quarter as wet season hit its peak.	175 / 160 L/person
	→ 1.3.4.A Water Supply - Mains: 100%		73.48 / 100%
	→ Consumer Connections - New: 350 Properties	27 properties were connected from January to March.	124 / 350 Properties
	→ Reticulation Mains - new/replacement/upgrade: 100%	Projects completed include - Alma St, Pearl St, Laura St, Ducat St, Tumbulgum Rd, Orient St, Reserve Creek Road, Scenic Dv, Cypress Cres, Charles St and Razorback, Tombonda Rd, Vulcan St, Creek St, Chinderah Bay Drive Projects in the budget for completion by June 2022, and their status are: Chinderah Bay/Waugh St - Commenced, flood postponed, scheduled for completion by the end of April 2022 Elanora Ave - Designed & Approved, floods will delay commencement of project until June 2022 Golden Links Dv - Designed & approved, to go to Tender early April 2022 for completion by contractor by Sept 2022 Mimosa Ave - Designed & approved, Tender closes 6-4-22, for completion by contractor by Aug 2022 Racecourse Rd - Designed, approved and to be awarded shortly, scheduled for completion by end of June 2022	85 / 100%
	→ Trunk Mains - new and replacement 2020/21: 100%	Alma Street & Scenic Drive Trunk Mains have been completed and commissioned (May 2021)	100 / 100%
	→ 1.3.4.B Water Supply - Pumping stations: 100%		100 / 100%

Goal			Update	Historic ...
		→ Pump Station - Flow Meter Program: 100%	There are no pump station flow meters programed for completion by 30 June 2022. The Marana Flowmeter will now be incorporated in to the chlorine booster project at this site scheduled in 2022/23. Other - the Flow Meter at the bypass of PRV24 at Sea Breeze (Pottsville) has now been constructed and will be commissioned shortly.	100 / 100%
		→ Pump Station - New: 100%	Project abandoned. Other options to boost pressures in this zone are available and are to be further investigated.	100 / 100%
		→ 1.3.4.C Water Supply - Treatment: 100%		57.5 / 100%
		→ Treatment Plant - Uki: 100%	Uki water treatment plant upgrade has been awarded grant funding under NSW Safe and Secure Water program. Construction works were completed in December 2020. Trade Waste Approval has now been received. Section 60 approval has been granted. Commissioning and proof of performance testing works are now completed. The new WTP is now fully operational. A 12 month defects period will conclude in April 2022.	100 / 100%
		→ Bray Park WTP – Implementation of adopted Modifications for Waste Streams Discharge: 100%	Site works/Physical works are complete, but to complete the project, the waste holding tank at Bray Park WTP needs to be cleaned out. This was delayed due to the floods and wet weather. All going to plan it should be done in May.	15 / 100%
		→ 1.3.4.D Water Supply - Strategies and plans: 100%		81.55 / 100%
		→ Water Supply Link to SEQ - Feasibility: 100%	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.	100 / 100%
		→ Strategic Business Plan and actions: 100%	The future of these plans is under review as there is a proposed alignment between the Best Practice requirements of Office of Water and the IP&R framework for Local Government. Notwithstanding the SBP are 95% complete and waiting the outcomes of re-structure of the Water and Wastewater unit	95 / 100%
		→ Progressively implement new Drinking Water Management System: 100%	The improvement Plan contains numerous actions which are being progressed in accordance with their priorities and timelines. Recent focus has been the commissioning and integration of the upgraded Uki water treatment Plant into our Drinking Water Management System.	87 / 100%
		→ Integrated Water Cycle Management Strategy - 2014 Level 1 funded Actions: 100%	Council adopted the recommendations of the Water Strategies Review PRG on 18 March 2021. One of the recommendations was that the review of the IWCM be informed by the PRG recommendations relating to water supply, demand management and drought management. Work has begun on scoping the IWCM review with a view to engaging a suitable consultant to carry out the review and prepare an updated IWCM strategy. Council will receive part funding (25%) for the review under the State Governments Safe and Secure Water Pogram. It is envisaged that a consultant will be engaged in the second half of 2021. The IWCM review process will involve significant stakeholder engagement.	100 / 100%

Goal			Update	Historic ...
		→ Water Strategies - Reviews - Demand Management, Water Supply Augmentation, Drought Management: 100%	<p>A report was presented to Council's meeting of the 18 March 2021 with the following resolutions.</p> <ol style="list-style-type: none"> 1. Council adopts the Water Strategies review Project Reference Group (PRG) recommendations as described in this report and the PRG report prepared by the facilitator, Workplace Edge. 2. Council proceeds with the implementation of the PRG recommendations as outlined in the Overarching Implementation Steps attached to this Council report with the modification to recommendation 3 to be in line with the PRG recommendations. 3. The recommendations of the Water Strategies Review PRG inform the review of Council's Integrated Water Cycle Management Strategy. 4. Council thanks the Water Strategies Review PRG for its work. <p>This project is now complete and the resolutions new projects will be developed from resolutions 1, 2 and 3.</p>	100 / 100%
		→ Development standards Review - Water Supply: 100%	No further updates due to resourcing challenges (Supervisor's role vacant and recent parental leave).	70 / 100%
		→ Policies and Procedures - Review - Water supply: 100%	<p>Up to date as 30/6/2021.</p> <p>Review again for new Council by 30/6/2022.</p>	100 / 100%
		→ Integrated Water Cycle Management Strategy - Review and Update - PRG Items 1, 7, 10, 14, 19	<p>A draft brief for the IWCM has been prepared and this is being considered in conjunction with the alignment of Best Practice and IP&R framework.</p> <p>The scope may be reduced to an overarching document with consultation with DPE. Work has commenced on identifying the overlaps between IWCM and IPR. The engagement of an external consultant has been put on hold for now. Work on the demand management strategy will commence in parallel.</p>	Behind
		→ Water Supply Link to City of Gold Coast - Design and Construction - PRG 4	<p>Water Pump Station Building and Civil Works - construction of the building and access road has been completed, including site tidy, waste removal and turfing.</p> <p>Mechanical and Electrical Works within the Pump Station - TSC personnel have installed the switchboard, power has been connected and the electricity meter has been installed. 90% of the pipework inside the pump station building has been completed.</p> <p>The Pipeline within TSC is being constructed by TSC, up to the QLD border. Some of this pipework has been installed, with the remainder to be completed mid-late 2022. Pipes and fittings have been acquired.</p> <p>The Pipeline within QLD - The Tender Set of drawings has been sent to City of Gold Coast (CoGC) early April for final approval. Verbal approval has been received. Once approved by CoGC, the project will go to tender for construction by the contractor. Contract preparations are well advanced.</p> <p>GRANT</p> <p>A Grant Agreement has been executed for \$696,500 (+GST). Grant details as below: Reference no: BRFPV000207 Building Better Regions Fund - Infrastructure Projects Stream - Round 5 Name of project Water Supply Link between Tweed Shire Council and City of Gold Coast Maximum grant funding amount \$696,500 Grant percentage Up to 50 per cent of eligible costs Total eligible project expenditure \$1,393,000</p> <p>The current program is for completion and commissioning by early 2023.</p>	Behind
		→ Development of additional emergency water supplies concepts: 100%	<p>Hunter H2O are to be re-briefed on Council requirements after internal discussions. Hunter H2O are to provide an updated proposal for the further investigations.</p> <p>The planning for the desal sites will proceed but there will be no expenditure on planning approvals of infrastructure at this stage</p>	80 / 100%

Goal		Update	Historic ...
→ 1.3.4.E Water Supply - Information Systems: 100%			63.3 / 100%
	→ Corporate systems - Improve configuration and management reporting: 100%	<p>The water connection application process in Ci Property & rating is undergoing a complete rebuild. The result will be improved productivity and automation. The current paper-based process will be replaced with a fully electronic process. The new process will be operational by 30 June 2022.</p> <p>The application process for s68 approvals is also being improved and these improvements will also be completed by 30 June 2022.</p> <p>An engineering plans and library register is being developed, with 2 different indexes in the ECM environment being trailed at present. Council staff will provide feedback on the 2 different index options before a preferred option is selected. The new register will improve productivity by bringing plans and references together for easy access by staff, primarily for asset management and systems planning.</p> <p>Work has started on the backflow management project which will ultimately result in a new system for Council's management of Council-owned and private backflow prevention devices. An audit of backflow devices used for containment protection will be conducted. A new iPad survey tool has been developed for this purpose and is currently being tested.</p>	30 / 100%
	→ Continued development of field workforce mobile solution: 100%	The field workforce mobile solution is to be used to manage the installation of new and relocation of existing water meters as part of the rebuild of the water connection application process. Information from Ci Property & Rating will be sent electronically to the field using workforce and details collected in the field will be sent back, significantly improving response times and minimising loss of data and paper forms.	78 / 100%
	→ Improve computer network, SCADA associated systems and management: 100%	On Track	95 / 100%
	→ Project Management System - Support the Implementation and gateway processes: 100%	Ongoing support being given to the the Implementation and gateway processes	85 / 100%
	→ Business Systems Other - Improve processes and apply Business Intelligence for improved interrogation and reporting: 100%	Data and reporting requirements are currently being mapped with a view to automating parts of the reporting process.	5 / 100%
	→ Investigation of smart metering and intelligent communication networks: 100%	Due to resourcing, the investigation of digital water metering will now commence in July 2022. This is one of 4 key focus areas that have been identified for Council's future water efficiency and demand management strategy. The first phase of the project will involve scoping, followed by an investigation of needs, technology and preparation of a business case. It is envisaged that this first phase will take up to 12 months to complete.	15 / 100%
	→ GIS - Improvements and increased reporting and thematic mapping for period 2017-2020: 100%	Multiple changes have been made to the W&WW GIS mapping recently including improved spatial accuracy of sewer assets including invert levels. The progress of the submission of water and sewer GIS via ADAC is going well - approximately six new subdivisions have provided their information via the new process.	100 / 100%
	→ Image and photo management - new system implementation: 100%	<p>Brand Kit Option placed on Hold.</p> <p>Looking into the option if ECM via CI anywhere can be effectively utilised for this purpose as an in-house solution, however, it is unlikely to be an adequate solution for field-based staff and difficult to use even for office-based staff.</p>	25 / 100%
→ 1.3.4.F Water Supply - Dams & Weirs: 100%			85 / 100%
	→ Bray Park Weir - Hinged Barrier - Concept Design and Estimate	<p>GHD has been engaged to prepare concept designs for the hinged barrier at Bray Park Weir. GHD have provided a range of concepts and has addressed the assessment criteria by which the concepts will be assessed.</p> <p>Council has had a preliminary review of the options and a workshop is to be held to select an option or determine that a hinged barrier may not be suitable. If a hinged barrier is not suitable, Council will reconsider options to determine a way forward.</p>	Behind

Goal			Update	Historic ...
		→ Clarrie Hall Dam Raising: 100%	<p>The review of the EIS by KBR as been completed. It identified significant shortfalls. The review provided a costed scope of work to complete the EIS. The consultant engagement for the preparation of the EIS has been terminated due to poor performance.</p> <p>Council is seeking survey and other data from ELA so that the scope of works to complete the EIS can be determined. Once the scope of works is finalised, Council will engage another consultant. Council has been briefed.</p> <p>Land purchases are continuing with two further properties accepting offers. This has now been approved by Council</p> <p>There are only two outstanding acquisitions from private land owners.</p>	85 / 100%
		→ Bray Park Weir - Protection from Saltwater Inundation: 100%	<p>This preliminary phase of this project was complete in June 2020.</p> <p>Please now refer to the Project Titled "Bray Park Weir - Hinged Barrier - Concept Design and Estimate".</p>	100 / 100%
		→ 1.3.4.G Water Supply - Reservoirs: 100%		86.33 / 100%
		→ Reservoirs - Re-chlorination: 100%	<p>Project requirements and proposed control philosophies (from W&WW Operations) still to be determined for the proposed re-chlorination sites at:</p> <ul style="list-style-type: none"> • West Pottsville Reservoirs (IWW59) • Water Pump Station 22 (Fraser Drive Banora Point) (WAT68) • Razor Back Reservoir (IWW60) <p>Confirmation required (from W&WW Operations) that these sites are still applicable and require re-chlorination. Subsequent design and construction specifications are then to be produced, in order to go to the market for construction in the 2022/2023 financial year</p>	77 / 100%
		→ Reservoirs - Removal of Telecommunication Equipment	<p>Approval has been given to a Development Application for the erection of a monopole at Banora Pt. When erected all telecommunication equipment will be removed from the reservoir roof.</p> <p>Lease negotiations with Vodafone have bee completed and Council will enter into an agreement with Vodafone or the monopole and site sheds.</p> <p>Telstra is leading the project to erect a monopole at Kingscliff and are keen to progress this. Telstra has been provided owner's consent and has submitted a DA for the monopole. The DA is under the consideration of Council</p>	On Track
		→ 1.4 Managing Community Growth: 100%		87.21 / 100%
		→ 1.4.1 Strategic Land-use Planning: 100%	<p>Council's Strategic Land-use Planning is determined by resolution of the Council and is intended to deliver on the community expectations and needs of the Shire, as described in the Council's adopted Community Strategic Plan. As a rapidly growing Shire that is transitioning from its historically farm based industry with modest population to a diverse economy with equally diverse and expanding demography it is not surprising that the demand for Council's town planning and building services, among others, are being increasingly over extended. Within this context strategic land-use planning services are being delivered to their fullest extent possible however with a widening area of serviceability and increased demand the result of this is becomingly increasingly less evident at first sight.</p>	87.21 / 100%
		→ 1.4.1 Strategic Land-use Planning Key Performance Indicators: 100%		100 / 100%
		→ Number of planning proposals determined within the designated timeframe: 85% to 100%	<p>Planning proposals are tracked against the Gateway determination condition surrounding timing for deliver (which are regularly extended) and the resolutions of Council relating to the overall willingness to progress proposals. Relatively speaking the majority of planning proposals are determined within the designated timeframes, as amended from time to time.</p>	100 / 100%

Goal	Update	Historic ...
→ Number of major plans or policies accomplished: 2 Total	The number of significant projects on the work plan and being delivered exceeds that ordinarily anticipated and planned for and as such progress is being made albeit over a longer timeframe. This has led to a revised approach that has prioritised some projects over others and all of which have a Council resolved position. Whilst no major Council policies or plans were finalised, in the last quarter Council staff made significant contributions to emerging State planning processes such as the Tweed City Regional Action Plan and, the review of the North Coast Regional Plan, as well a review and comment on a multiple number of State Planning Reforms, such as the new Housing, Flood Management, and Agricultural Land SEPPs. The SPUD team has also worked closely with Council's Sustainability and Environment Team in the preparation of mapping and information for the Stage 1 Consultation for draft C Zones.	2 / 2 Total
→ Cost recovery ratio for developer initiated LEP or DCP based on planning services fees and charges: 75% to 75%	Fees and Charges are reviewed and updated annually and currently reflect the reasonable costs of Council's strategic planning services as they are consistently applied.	100 / 75%
→ Projects completed within their estimated budget: 100% to 100%	Project budgets are tracking and being managed according to the estimated project costs by staff however it is noted that impacts beyond the control of staff continue to lead to higher overall costs in some cases; this generally arises as a resource cost (human capital) rather than a direct monetary cost and as such is much less visible as it manifests as a budget-resource inefficiency; that is, a greater proportion (cost) of the human capital is expended on a given project owing to such things as project creep or scope change or the like. Relatively speaking the staffs' estimated project budget is typically achieved.	100 / 100%
→ 1.4.1 Strategic Land-use Planning Significant projects/works: 100%		74.41 / 100%
→ Scenic Landscape Strategy: 100%	<p>As a strategy toolkit with a kit of parts that enables an interactive application for developers and council to use for evaluation of scenic impact in situ surrounding a specific proposal, the project is unlikely to be completed, as was envisaged. The time that has since elapsed and the change in staff during that period has increased the redundancy of the work and knowledge gained and will necessitate a fresh start upon the information platform available. This is a significant setback for the dynamic toolkit approach, which may prove to be unattainable. This said some valuable work and insights were gained from the project and continue to serve the scenic impact assessment decisions within Council and that are of assistance to the public / local planning industry.</p> <p>A dedicated resource would need to be assigned to enable the completion of this work and given the complexity of scenic impact analysis criteria and mapping, how that is enabled spatially and the time needed for word smithing to a legible standard the cost of doing so would need to be carefully considered and weighted against the priority of other competing land-use policy and the relative costs of foregoing one over another. With current and anticipated resourcing it is likely the better practice to abandon the project for the time-being, as there is a greater need to work toward a proper review as well as maintenance of Council's statutory planning policies, which have been largely neglected for a long period of time.</p>	50 / 100%
→ Continue to update e-planning and business systems to adapt to and implement NSW State Government Planning Reforms: 100%	Work has commenced on the introduction of a new API system to assist in more efficient integration of incoming application documents to Council's systems.	100 / 100%
→ Murwillumbah Main Street Heritage Program: 100%	The Murwillumbah Main Street Heritage program was intended to occur over two years and to continue further only if resourcing permitted. Due to other priorities, the program was not scheduled for 2019/20 or 2020/21.	100 / 100%

Goal		Update	Historic ...
	→ Voluntary Planning Proposal Policy: 100%	The NSW Planning Department issued an updated Practice Note in February 2021 which broadly defines the purpose, rationale and fundamental principles governing the use of planning agreements as a legitimate planning tool for securing public benefits related to a development proposal (planning proposal) or development application. Given the limited use of these in the Tweed context relative to the demand for other planning services where there is a greater need for resource deployment there is presently no timeframe allocated for the preparation of a policy, in the absence of the Department providing a State-based template. For this reason the task has been marked as completed and any further consideration about preparing a Policy will need to be included at a future time.	100 / 100%
	→ Dunloe Park Release Area Planning: 100%	Staff have provided extensive support and assistance to the developer / landowner over a very long period in excess of 5 years. The master-planning exercise is essentially the developer / landowner responsibility and time frames and delivery of key milestones is under their control. The final draft master-plan was received from the developer / landowner on 8 October 2020 and is being reviewed by staff prior to the developer / landowner publicly exhibiting their plan. Whilst this will be undertaken by the developer / landowner they would likely need to be assisted by Council staff. The master-plan, once accepted or endorsed, will inform the rezoning of the release area for which there is no current time frame; and whilst this was previously considered likely to occur by a requested of the landowners early in 2021 this has not materialised. As the staff are unable to progress the masterplan under their own direction and within a reasonable timeframe and with adequate resourcing the project has been marked as completed and any further assistance will need to be reconsidered in 2022.	100 / 100%
	→ Tweed Local Growth Management Plan (subject to Council endorsement): 100%	With the adoption of the Government's requirement for a Local Strategic Planning Statement and with the large volume of projects (both statutory and non-statutory) on the Unit's work plan, which are not capable of being resourced over the shorter-term, the growth strategy has been indefinitely deferred.	100 / 100%
	→ Local Growth Management and Housing Strategy: 100%	The prioritised housing actions are presently being pursued through the preparation of a Growth Management and Housing Strategy. This is a significant body of work that will be delivered in partnership with external service providers and as such the first phase of the procurement for professional services is currently being undertaken and the award of a service contract is expected to be completed around March 2022.	0 / 100%
	→ Sustainable Development Program (subject to Council endorsement): 100%	This was a collaboration project with the University of Queensland and other partners of theirs. The project development and scoping commenced about 6 years ago and became stagnant, with the little to no ongoing collaboration occurring for the previous 2 years. The project is now taken to be at an end.	100 / 100%
	→ Urban and Employment Land Strategy – Review (subject to Council endorsement): 100%	There has been no Council endorsement to commence this project with this reporting cycle.	100 / 100%
	→ Murwillumbah Regional Locality Plan (subject to Council endorsement): 100%	The kit of parts for the Murwillumbah "Regional" Locality Plan, as referred to as the Murwillumbah 2050 Plan, comprises the comprehensive review of the current Murwillumbah Town Centre DCP to take into account a wider geographical area, a comprehensive vision plan and sub-plan being the South Murwillumbah Transition Plan. In the March 2020 quarterly budget review Council resolved to reallocate and combine specified budget groups within the Strategic Planning and Urban Design budget and establishing a new project budget of \$185,000. With the progression of the Growth Management and Housing Strategy there is an opportunity to redistribute some of the allocated budget toward the GMHS to assist with ensuring the best possible analysis of the Tweed's housing and economic environment as this will underpin the Murwillumbah 2050 Plan. This Plan is currently being scoped in detail to enable work on the key elements to commence and to ensure it complements the other body of work. This will see the Vision Plan and the Murwillumbah Heritage Strategy being progressed first and the sum of these and the GMHS research coming together to inform the wider locality plan. The timespan of the project through to completion is still under review.	10 / 100%

Goal	Update	Historic ...
→ Implementation of Rural Villages actions (subject to Council endorsement): 100%	<p>Staff are currently providing support to the Burringbar community with the development of their community village plan. This is a key action arising from the Villages Strategy and is intended to be carried over to the other rural villages. The Tweed's Rail Trail project is a major initiative that has the potential to fundamentally revitalise / vitalise the rural villages through significant economic leveraging of tourists and day trippers. This project is currently at the tender procurement stage and construction is scheduled to be completed for an opening in December 2022.</p> <p>Further implementation of the RLS Options relating to the Growth Management and Housing Strategy is progressing through a staged procurement process with the shortlisting of preferred tenderers to be reporting to Council by around March 2022.</p>	30 / 100%
→ Locality planning for Tweed villages and localities (subject to Council prioritisation): 100%	<p>Council has endorsed / prioritised locality planning for Chinderah and Fingal Head with these plans having been commenced, early public engagement was undertaken. While staff had begun evaluating options for streamlining the delivery of fit for purpose policy that meets the Councillors expectations and to address identified areas of concern the prevailing demand for the Unit's services is exceeding resource capability and the delivery of the Plans has been affected. The Plans are being held in abeyance and their progression will need to be reviewed when the Unit's Work Plan is next considered by Council in 2022.</p> <p>The time that has elapsed and the change in staff since these works were commenced and the local communities consulted has reached a point such that recommencing from where the projects were left off will not be possible. Much of the earlier work, especially the community engagement will need to be revisited and redone. This will require a commitment to a dedicated resources to limit the prospect of the same occurrence reoccurring – that level of resourcing does not currently exist and with the prospect of third party appeals to the Land and Environment Court being introduced for Planning Proposals in the near future, there is a very real likelihood that any such resourcing would need to be funded from new sources.</p>	45 / 100%
→ Implementation of Rural Land Strategy actions (subject to Council endorsement): 100%	<p>The adopted Rural Land Strategy has in excess of 120 actions and will require consistent resourcing to implement in the years ahead. The Implementation Plan is the integral Plan to achieve this, as this will inform and guide prioritisation or advancement of certain actions based on the deliverability from both a resourcing and statutory perspective; it will provide the broad framework for evaluating resource efficiency and sharing across the organisation and the alignment of related organisational projects or works. Preparing the Plan has commenced and was expected to be completed sometime around June 2021. With competing priorities of the Council leading to resource reallocations, for example the prioritisation of some housing related actions being brought forward ahead of the prioritisation of the implementation plan, it is often necessary, although not preferred, to reallocate resources from one task to the another. The prioritised housing actions are presently being pursued through the preparation of a Growth Management and Housing Strategy. This is a significant body of work that will be delivered in partnership with external service providers and as such the first phase of the procurement for professional services is currently being undertaken and the award of a service contract is expected to be completed around March 2022.</p>	30 / 100%
→ Implementation of Aboriginal cultural heritage management plan: 74.99913%	<p>There has been extensive implementation of the ACHMP through various actions including significant support provided to operational areas of the Council, private landowners and the wider community, through ongoing collaboration with the Tweed Byron Local Aboriginal Land Council and through proactive assistance to other NSW councils in the North Coast Region. Ongoing routine implementation is now part of established practice with anything over and above this necessitating targeted investigation or review.</p>	75 / 74.99913%
DP2. Making decisions with you - We're in this together		Behind
→ 2.1 Built Environment: 100%		91.64 / 100%
→ 2.1.1 Building Certification: 100%		94.09 / 100%
→ 2.1.1 Building Certification Key Performance Indicators: 100%		97.67 / 100%

Goal				Update	Historic ...
			→ Average time to determine a development application (Building): 50 Day(s) to 50 Day(s)	<p>In 2021 B&EH determined :</p> <ul style="list-style-type: none"> 731 Development Applications (average 68.9 days to assess) 74 Modifications (average 43.9 days to assess) Total 805 applications (average 56.4 days) 	56.4 / 50 Day(s)
			→ Average time (Officer days) to assess and determine Construction Certificate applications: 15 Day(s) to 15 Day(s)	<p>The annual statistics for 2021 calendar year are as follows:</p> <ul style="list-style-type: none"> 235 determined construction certificates (79.1 days average assessment time); 16 determined modified construction certificates (51 days average assessment time); Average determination time for both CC's and amended CC's = 65.05 days 	51.45 / 15 Day(s)
			→ Average time to assess and determine Complying Development Certificates: 15 Day(s) to 15 Day(s)	<p>For the 2021 calendar year Council determined 19 CDC's with an average assessment time of 17.55 days.</p> <p>This is slightly above the 15 day KPI but is reflective of the sensitive issues that face the Tweed.</p>	13.25 / 15 Day(s)
			→ Number of household pool safety inspections per year: 8 Inspections	<p>Council has inspected 87 pools in the first quarter of 2021/2022 financial year.</p> <p>37 Satisfactory 50 Unsatisfactory</p> <p>The current yearly KPI'S is set at 720 inspections per year as an average benchmark. Whilst 1/4 KPI's have not been met Council inspected all pools that registered with Council for a Compliance Certificate. Council will continue to advance the pool program and promote our cheaper inspection prices.</p>	87 / 8 Inspections
			→ Customer satisfaction of those using building certification services: 80% to 80%	There will be no change to this result of 80.6% until the next customer service audit.	80 / 80%
			→ 2.1.1 Building Certification Significant projects/works: 100%		90.5 / 100%
			→ Continue to enhance electronic inspection systems (mobility): 100%	The OSSM Program is being reviewed with an new I auditor inspection program. This should be operational by mid 2022.	100 / 100%
			→ Continue to update e-planning and business systems to adapt to and implement NSW State Government Planning Reforms: 100%	Work has commenced on the introduction of a new API system to assist in more efficient integration of incoming application documents to Council's systems.	100 / 100%
			→ Develop building services strategy: 100%	A Draft Communications strategy has been prepared. It has been determined that the website with the communication plan is sufficient to reflect B&EH services and therefore the strategy is not required.	100 / 100%
			→ Improve internal processes for efficiency gains (better templates, standard condition review, improved work flows for efficiency gains): 100%	The approved pending draw has been eliminated and all properties have been inspected to determine status of the applications. Letters will now be drafted to communicate the status of these historic applications.	62 / 100%
			→ 2.1.2 Development Assessment: 100%		100 / 100%
			→ 2.1.2 Development Assessment Key Performance Indicators: 100%		100 / 100%

Goal				Update	Historic ...
			→ Average time to determine a development application: 68 Day(s) to 78 Day(s)	The current average processing time for development applications is 120 days. The operational capacity of both the Development Assessment and Building Units continues to be under significant pressure in recent months as a result of unprecedented levels of applications (currently in excess of 430 undetermined DAs), the workforce disruptions of Covid, the recent flood event, multiple Land and Environment Court matters, regular requests to provided comment on major State Government developments, and the frequent release of State Government planning and electronic systems reforms. Council Executive are continuing to seek additional funding assistance from the State Government, and with the new Council on funding options to assist in the resourcing of additional staff to address the application back-log.	120 / 78 Day(s)
			→ Delivery of section 149 certificates within five days and urgent certificates within 2 days: 100% to 100%	Section 10.7(2) and (5) certificates have been processed within the 2 and 5 day turnaround timeframes.	100 / 100%
			→ Percentage of Development Assessment Panel meetings organised within one week of request: 100% to 100%	The target of 1 week has been met despite a major increase in the number of meetings. Due to the larger scale developments being discussed, only 1 appointment is being scheduled per DAP meeting. The wait time for DAP meetings has increased due to the large number of developments to be discussed.	100 / 100%
		→ 2.1.2 Development Assessment Significant projects/works: 100%			100 / 100%
			→ Dedicated resources to Cobaki and Kings Forest major developments: 100%	Council continues to provided dedicated senior planning resources to these developments. The proponent has recently advised that work is soon to commence on the initial subdivision and earthworks for the initial stages of the Kings Forest site.	100 / 100%
			→ Continue to update e-planning and business systems to adapt to and implement NSW State Government Planning Reforms: 100%	Work has commenced on the introduction of a new API system to assist in more efficient integration of incoming application documents to Council's systems.	100 / 100%
	→ 2.1.3 Development Engineering and Subdivision Assessment: 100%				80.84 / 100%
		→ 2.1.3 Development Engineering and Subdivision Assessment Key Performance Indicators: 100%			61.67 / 100%
			→ Average determination times for Construction Certificates and Subdivision Certificates: 60 Day(s) to 60 Day(s)	For period - Average determination times for Construction Certificates (5 issued) = 17 days and for Subdivision Certificates (2 issued) = 37 days.	37 / 60 Day(s)
		→ 2.1.3 Development Engineering and Subdivision Assessment Significant projects/works: 100%			100 / 100%
			→ Continue to update e-planning and business systems to adapt to and implement NSW State Government Planning Reforms: 100%	Work has commenced on the introduction of a new API system to assist in more efficient integration of incoming application documents to Council's systems.	100 / 100%
	→ 2.2 Engagement: 100%				73.94 / 100%
		→ 2.2.1 Animal Management: 100%			50 / 100%
		→ 2.2.1 Animal Management Key Performance Indicators: 100%			100 / 100%
			→ Re-homing rate of cats and dogs assessed as suitable for rehoming: 95% to 95%	No change, Council continues to work with Friends of the Pound in order to rehome all cats and dogs that have passed a health and behavioural assessment. Impounding numbers continue to remain low.	100 / 95%
			→ Response times to 'dog on person' attacks: 2 Hours to 2 Hours	No change, Rangers continue to respond to all reports based on their individual priority.	2 / 2 Hours
			→ Response times to roaming or barking dogs: 12 Hours to 12 Hours	A new process has been implemented to manage barking dog complaints. This procedure has been updated in iProperty (CSR) that clearly outlines the steps involved. The new process aims at reducing the level of administrative and operational burden on Council, while also providing a more streamlined and transparent process for the community.	12 / 12 Hours

Goal			Update	Historic ...
		→ Increase in number of pet registrations 0%	For the 2019/20 period, animal registrations totalled 1243 for the LGA compared to 1261 for the 2020/21 period with a total income of \$82,594 and \$106,819 respectively. Therefore, we have seen an increase in animal registrations on a year-on-year basis.	80 / 0%
		→ 2.2.1 Animal Management Significant projects/works: 100%		0 / 100%
		→ Approvals and Construction of a new Council Animal Pound and Rehoming Centre and ancillary Rangers and Animal Management services South Murwillumbah: 100%	In early 2022 a revised budget was approved by Council following the award of a successful Federal Government grant funding application. The design tenderer was also appointed, and it is anticipated that a DA will be lodged in the second quarter of 2022.	0 / 100%
		→ 2.2.2 Communications: 100%		83.44 / 100%
		→ 2.2.2 Communications Key Performance Indicators: 100%		85.51 / 100%
		→ Growth in subscribers to Council's email subscription services; including e-newsletters, media releases, alerts and more.: 40k Total	Subscriptions (as at 1 April 2022) The total number of subscribers has increased by 2.8% since the previous quarter. Across the board there has been a solid increase in subscribers for all of the mailing lists; in particular for Wild Life with a 12% increase, and Council media releases with a 4% increase. · Your Say Tweed – 5,988 · Media Releases (Council and Museum) – 2,279 · Media Releases (Art Gallery) – 2,040 · Tweed Link – 3,931 · Job Alerts – 6,536 · Council Business Paper (Agenda and Minutes) – 85 · Arts and Culture Newsletter – 2,381 · Business Newsletter – 1,947 · Environment and Sustainability Newsletter – 2,277 · Tweed Regional Aquatic Centre Newsletter – 2,547 · Museum News – 1,910 · Gallery News – 3,261 · Wild Life – 795 TOTAL: 36,286	36.29k / 40k Total

Goal				Update	Historic ...
			<p>→ Growth in followers and audience engagement on Council's social media accounts.: 48.5k People to 62.66k People</p>	<p>Social media performance:</p> <p>As of 31 March 2022, Council has a total of 70,852 followers across its 10 social media channels for Tweed Shire Council and its facilities including 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 2021/22 financial year (1 January to 31 March 2022) from 67,841 followers at the end of December 2021 to 70,852 followers. This represents an increase of 3,011 followers across the 10 channels, representing an audience growth of 4.4 per cent.</p> <p>Totals as of 31 March 2022 (figures in brackets represent the quarterly increase):</p> <p>TSC Facebook has 24,169 followers (+1,733)</p> <p>TSC LinkedIn has 5,524 followers (+193)</p> <p>TSC Instagram has 3,999 followers (+177)</p> <p>TSC Twitter has 486 followers (+32)</p> <p>TSC YouTube has 355 followers (+46)</p> <p>TRAC Facebook has 2,750 followers (+70)</p> <p>Gallery Facebook has 7,869 followers (+87)</p> <p>Gallery Instagram has 15,600 followers (+560)</p> <p>Museum Facebook has 7,650 followers (+144)</p> <p>Museum Instagram has 2,515 followers (+34)</p> <p>Tweed Shire Council's Facebook page experienced the highest growth rate, with the flood event at the end of February 2022 attracting many new followers to the site.</p> <p>Engagement</p> <p>Engagements for this measure include a cumulative total of Facebook reactions, shares and comments.</p> <p>From 1 January 31 March 2022– Council's Facebook page generated 66,695 engagements. These included 48,019 likes and reactions, 9,701 comments, and 8,975 shares. In addition, there were also 14,467 clicks on Council's Facebook content (includes link clicks, photo views etc.), representing an engagement rate of 1.37%.</p> <p>Top post</p> <p>A post on TSC's Facebook post warning residents about the life-threatening landslip on Tyalgum Road (4 March 2022) achieved the highest reach for the quarter, reaching 178,060 people. It generated 2,170 reactions, 793 comments and 809 shares.</p>	70.85k / 62.66k People

Goal			Update	Historic ...
		→ Number of media releases issued and media activity summary.: 152 Report	<p>Media performance:</p> <p>Q3 FY2021/22 (1 January – 31 March 2022)</p> <p>Media releases: Council issued 58 media releases from 1 January to 31 March 2022 with the majority of these (33) being flood-related. The remaining media releases included 3 Tweed Regional Gallery and 4 on behalf of the Tweed Regional Museum. Topics for media releases were overwhelmingly dominated by the flood in March and included flood warnings, updates on road closures, landslips and essential services, waste clean-up details, water quality, advocacy and more. Prior to the flood, we issued media releases on COVID-19 and border updates, election of the new Council, Australia Day Awards, Rail Trail, Industrial Land Swap, Sustainability Awards, road works and beautification projects as well as new dog parks and inclusive playgrounds.</p> <p>Media enquiries: There were 86 media enquiries received during the quarter with the floods dominating the agenda. Of particular interest was Council's Industrial Land Swap initiative, which received national coverage through the ABC, Sydney Morning Herald and Channel Nine's Today Extra Show as well as the existing Voluntary House Raising and House Purchasing schemes. Issues of concern include potholes and general state of roads, landslips, dredging of the Tweed River and other waterways, as well as drainage issues.</p> <p>Other hot topics included the border reopening following COVID-19 restrictions in January, election of the new Council and Mayor following the Local Government poll and Australia Day coverage. Issues of concern to Council included ongoing delays to Development Application processing, protests against the start of work on the Tweed leg of the Northern Rivers Rail Trail and Twin Town's possible closure of the Oasis swimming pool at Banora Point.</p> <p>In total, Council and its associated facilities generated 1,163 pieces of media coverage (online, TV and radio) for the period, representing a 19% increase on the previous quarter – and almost double that of Q3 in 2021.</p>	152 / 152 Report
		→ Growth in registered users, visitor usage and site activity for 'Your Say Tweed'.: 3.5k People to 3.5k People	<p>Online engagement activity has been strong with the most popular projects being: Share your 2022 flood story and Tweed Business Flood Impact Assessment.</p> <p>1 January 2022 - 31 March 2022</p> <p>79 new registrations - 2% increase on last quarter</p> <p>15,200 site visits - 26% increase on same period in 2021</p> <p>365 'engaged' visitors (interacted with a tool/made a submission) - 8% increase on previous quarter</p> <p>5,500 'informed' visitors (downloaded a document) - 23% increase on previous quarter</p> <p>10,700 'aware' visitors (visited a project page) - 23% increase on previous quarter</p>	6.36k / 3.5k People
		→ Number of community engagement activities held, including items on exhibition, community conversations, stakeholders forums and other initiatives.: 16 Community engagements	<ul style="list-style-type: none"> A total of 64 community engagement projects were open in July 2021 - March 2022. 15 items were placed on public exhibition, 42 surveys were conducted and 11 other activities such as pop-ups at local markets. Following the 2022 flood events, residents also shared their flood experiences on a special online engagement page. Projects engaging with the community in the last quarter January – March 2022 include the proposed road closure Kynnumboon, Proposed classification of land – Eviron , Proposed classification of land – Kings Forest, Dwelling entitlement for 51 Rock Road, Bungalora (On Exhibition) Draft Dam Safety Management Policy (On Exhibition), Draft Drought and Water Restrictions Policy(On Exhibition), Fees and Charges 2021/22 Revenue Policy amendment(On Exhibition), Share your Flood Story, Business Flood Impact Survey, early Consultation for the Community Strategic Plan, and the Conservation Zone Review. Due to the impacts of COVID-19, and the flood events no in-person Community Conversations were held in the last quarter January – March 2022. 	64 / 16 Community engagements
		→ Host at least 3 Resident, Environment, Industry Group Stakeholder Forums per year.: 3 Meetings	A REIGR Stakeholder Forum meeting was scheduled for 30 March. Unfortunately, a severe weather warning and flood alert forced its cancellation.	1 / 3 Meetings

Goal				Update	Historic ...
			→ 2020-21: Host at least 3 Resident, Environment, Industry Group Stakeholder Forums per year.: 3		3 / 3
			→ 2021-22: Host at least 3 Resident, Environment, Industry Group Stakeholder Forums per year.: 3	<p>The decision was taken to cancel the REIGR Stakeholder Forum in August due to COVID-19 pandemic risks.</p> <p>A hybrid REIGR Stakeholder Forum was subsequently held both in-person and virtually on 22 October 2021 and addressed the Growth Management and Housing Strategy and the Drought and Water Restrictions Policy.</p> <ul style="list-style-type: none"> 89% of attendees rated the Stakeholder Forum as 'Extremely valuable'(33%) or 'Very valuable'(56%) use of their time (remainder said satisfactory) 100% of attendees felt either 'Extremely well informed' (33%) or 'Very well informed' (67%) about Council's achievements during this Council term 100% felt they had an opportunity to learn more and provide feedback on the Tweed Growth Management and Housing Strategy 100% felt they had the opportunity to learn more and provide feedback on the Draft Drought and Water Restrictions Policy. 	1 / 3
			→ 2022-23: Host at least 3 Resident, Environment, Industry Group Stakeholder Forums per year.: 3		Not started
			→ 2023-24: Host at least 3 Resident, Environment, Industry Group Stakeholder Forums per year.: 3		Not started
			→ Plain language audit of at least 10 Council publications/correspondence (external or internal).: 10 Audits	<p>The plain language reviews that have been undertaken to date in 2021/22 include:</p> <ol style="list-style-type: none"> Tweed Shire Council website - receiving Gold Standard Plain Language Pro. Tweed Shire Council Communication and Writing Guide has been completed in plain language. Quick Reference Guide - Communication and Writing Guide. The Draft Drought Water Restrictions Policy has been reviewed and has received Gold Certification for Plain Language Pro. (W&WW) The draft version for public consultation is in early 2022. Swimming Pool Registration Correspondence has been reviewed and updated. (BEH). Video and Multimedia Standards has been reviewed and written in plain language. 	6 / 10 Audits
			→ Community satisfaction with Communication Services (from 2019 Be Our Best Resident Survey).: 80% to 80%	<p>2019 'Be Our Best' Resident Survey</p> <p>Availability of information about Council</p> <p>75% Important</p> <p>84% satisfaction (regional benchmark 75%)</p> <p>Information about Council news, programs and services is clear and accessible</p> <p>60% agreement (27% of those strongly agreed).</p>	84 / 80%
			→ 2.2.2 Communications Significant projects/works: 100%		81.36 / 100%
			→ Tweed Link: Deliver the Tweed Link online news site/content hub: to enhance content, news and subscriptions to the Tweed Link.: 100%	The 28 February flood event and subsequent increased workload for the Communications team has delayed further progress on this project. Further work due to commence shortly.	40 / 100%
			→ Strategy: Implement actions from the Community Engagement Strategy and improve the effectiveness, coordination and implementation of community engagement initiatives across the organisation.: 100%	Project complete.	100 / 100%
			→ 2021 Be Our Best Resident Survey: Conduct survey before Dec 2021: 100%	<p>Be Our Best Survey 2021 was completed in December 2021.</p> <p>Top line results and reports will be provided to Council in the new year for consideration and sharing with the community and Councillors.</p>	100 / 100%

Goal			Update	Historic ...
		→ Plain Language Project:	This project can be considered complete and ongoing as part of Council's commitment to improving the use of plain language. All external options for this project are complete, with the remaining task an internal training course for staff which is in development and on a future workplan to collaborate with learning and development.	Complete
		→ Northern Rivers Rail Trail project: Support Rail Trail project with engagement, marketing, brand, digital and social media platforms.: 100%	<p>NRRT Facebook page has been created - including page info (including new phone number), hours, branding and rules. Page is sitting in Facebook for business dashboard and not published as yet. Further image branding to come.</p> <p>NRRT Instagram page has been created. Account name is northern_rivers_railtrail (northernriversrailtrail in use and to be claimed at some stage)- including page info. New phone number will be added once the phone line is available so that verification code can be used. First grid has been added. Page is set at private until we go live. However one very keen follower jumped on right away before I could set the privacy correctly.</p> <p>YouTube and Google Business may need to be set up by Pete Mitchell, he now controls the accounts since the changes were made to the accounts last year to make more secure and remove the GreenGrass user set up (Scott Green created).</p>	50 / 100%
		→ Policy Review - Communications Policy	The 28 February flood event and subsequent increased workload for the Communications team has delayed the start of this project. Review due to commence shortly.	On Track
	→ 2.2.3 Customer Experience: 100%			83.62 / 100%
		→ 2.2.3 Customer Experience and Digital Solutions Key Performance Indicators: 100%		98.13 / 100%
		→ Incoming calls to Contact Centre answered within ninety (90) seconds: 80% to 80%	<p>Past quarter: The Contact Centre answered an average of 74% of incoming calls within 90 seconds for the period January - March 2022.</p> <p>Month by month: Jan 67%, Feb 72%, Mar 81%</p> <p>Commentary: January is typically a month of low service level, largely due to peaks of calls at opening of new year. Reduced staffing levels across the organisation also contributes as customer service staff spend longer periods on calls locating suitable staff to assist with enquiries.</p> <p>This quarter was also impacted by COVID across the organisation which resulted in reduced workforce and again longer call times. This quarter did return the highest Average Handle Time of phone calls in over 5 years.</p> <p>The contact centre has also been directly impacted with reduced staffing levels due to COVID and other health matters.</p> <p>The major flood at end of Feb 2022 presented a massive challenge across the organisation and for the Contact Centre, making the March result of 81% even more impressive for the team.</p>	74 / 80%
		→ Contact Centre to resolve 80% of enquiries at first point of contact.: 80% to 80%	<p>Past quarter: Council's contact centre resolved an average of 82% of enquiries at the first point of contact in the period January - March 2022.</p> <p>Month by month: Jan 81%, Feb 83%, Mar 81%</p> <p>Commentary: The contact continue to achieve this result through ensuring knowledge base content and training is current.</p>	82 / 80%
		→ Growth in traffic and visitor usage across all of Council's websites.: 623.24k Sessions	<p>Council manages and maintains 10 public websites - figures are included below for the past quarter (Jan-Mar 2022) and attached is an overview report for Council's website, with the top 3 searches being DA Tracker, floods and road closures.</p> <p>It has been a big 3 months in many respects, not least due to the major flooding disaster. We launched the final 2 facility websites, with the Museum site going live on 31 January and the Aquatic Centres on 15 March. Now that our 4 main websites have been refreshed, this completes the Web Rebuild Project – our focus is now on replacing PDF forms with web forms. Also noting that we are retiring Council's mobile app as it has no further use with the new websites all being mobile-friendly.</p> <p>The majority of websites saw an increase in traffic compared to the previous quarter, with Council's site 17% ahead and the Emergency Dashboard saw a 109% increase, mainly due to the major flooding</p>	687.12k / 623.24k Sessions

			Update	Historic ...
			<p>disaster.</p> <p>The 3 facility sites (Gallery, Museum and TRAC) have increased since the last quarter however are still behind compared to the previous financial year, in large part due to closures and other restrictions.</p> <p>Of the other websites, Your Say Tweed and the Business Portal both saw a solid increase of 12% since last quarter. The ePayment and Property Services website was level with the past quarter, however it is likely to see further increases soon with several more conveyancing applications added in March.</p> <p>Tweed Shire Council</p> <p>This financial year to date www.tweed.nsw.gov.au has had a total of 687,122 visits from the public, an increase of 34.0% compared to last year.</p> <p>During the past quarter, there were a total of 248,583 visits. On average visitors spent 2 mins 4 secs on the site, with 51.0% new visitors and 49.0% returning.</p> <p>ePayment and Property Services</p> <p>This financial year to date https://eproperty.tweed.nsw.gov.au/ has had a total of 21,040 visits from the public, an increase of 87.8% compared to last year.</p> <p>During the past quarter, there were a total of 6,543 visits. On average visitors spent 3 mins 32 secs on the site, with 40.4% new visitors and 59.6% returning.</p> <p>Your Say Tweed</p> <p>This financial year to date www.yoursaytweed.com.au has had a total of 51,477 visits from the public, an increase of 30.9% compared to last year.</p> <p>During the past quarter, there were a total of 17,737 visits. On average visitors spent 1 mins 36 secs on the site, with 79.6% new visitors and 20.4% returning.</p> <p>Emergency Dashboard</p> <p>This financial year to date https://emergency.tweed.nsw.gov.au/ has had a total of 107,855 visits from the public, an increase of 174.3% compared to last year.</p> <p>During the past quarter, there were a total of 36,375 visits. On average visitors spent 2 mins 1 sec on the site, with 59.1% new visitors and 40.9% returning.</p> <p>The Tweed Business Portal</p> <p>This financial year to date https://business.thetweed.com.au/ has had a total of 1,267 visits from the public, an increase of 36.5% compared to last year.</p> <p>During the past quarter, there were a total of 440 visits. On average visitors spent 0 min 56 secs on the site, with 81.6% new visitors and 18.4% returning.</p> <p>What's On Tweed</p> <p>This financial year to date https://whatsontweed.com.au/ has had a total of 32,134 visits from the public, an increase of 27.3% compared to last year.</p> <p>During the past quarter, there were a total of 11,071 visits. On average visitors spent 1 mins 30 secs on the site, with 77.1% new visitors and 22.9% returning.</p> <p>Tweed Regional Aquatic Centre</p> <p>This financial year to date https://trac.tweed.nsw.gov.au/ has had a total of 32,063 visits from the public, a decrease of 45.4% compared to last year.</p> <p>During the past quarter, there were a total of 14,102 visits. On average visitors spent 2 mins 18 secs on the site, with 60.5% new visitors and 39.5% returning.</p> <p>Tweed Regional Gallery</p> <p>This financial year to date https://gallery.tweed.nsw.gov.au/ has had a total of 44,969 visits from the public, a decrease of 47.9% compared to last year.</p> <p>During the past quarter, there were a total of 16,598 visits. On average visitors spent 1 mins 45 secs on the site, with 72.1% new visitors and 27.9% returning.</p> <p>Tweed Regional Museum</p>	

	Update	Historic ...
	<p>This financial year to date https://museum.tweed.nsw.gov.au/ has had a total of 14,652 visits from the public, a decrease of 14.6% compared to last year.</p> <p>During the past quarter, there were a total of 4,762 visits. On average visitors spent 2 mins 26 secs on the site, with 72.3% new visitors and 27.7% returning.</p> <p>Tweed Native Species Planting Guide</p> <p>This financial year to date https://info.tweed.nsw.gov.au/native-species-planting-guide/tweed has had a total of 1,420 visits from the public, a decrease of 19.7% compared to last year.</p> <p>During the past quarter, there were a total of 547 visits. On average visitors spent 6 mins 50 secs on the site, with 60.7% new visitors and 38.3% returning.</p>	
→ Customer satisfaction level with Council's Contact Centre to be greater than 80%.: 80% to 80%	2019 'Be Our Best' Resident Survey result: Customer Service is 78% Importance. 88% Satisfaction.	88 / 80%
→ 2.2.3 Customer Experience Significant projects/works: 100%		69.11 / 100%
→ Web rebuild project: Website re-development and new content management system to deliver improved online customer experiences for Tweed Shire Council.: 100%	The Tweed Shire Council website went live on 30 June 2021. The project is complete with ongoing works an content updates. The project team is now moving on the other Council sites including Gallery, Museum and TRAC.	100 / 100%
→ Implement a Quality Assurance Framework to measure customer satisfaction, service quality and identify improvement opportunities for the Contact Centre: 100%	The contact centre Quality Assurance program for telephone interactions has been successfully implemented. Reporting of QA results will commence in March and be included in the monthly Customer Experience Scorecard.	100 / 100%
→ Upgrade Contact Centre telephony system to deliver additional customer solutions: 100%	Completed. All modules now in place. Post call survey now fully implemented.	100 / 100%
→ Implement a Voice of the Customer (VoC) Program and satisfaction measurement solutions for Council services.: 100%	This project is not due to start until February 2022.	10 / 100%
→ Review Knowledge Base requirements for Contact Centre operations and implement appropriate solution: 100%	Potential alignment with intranet project and/or Sharepoint that could incorporate a suitable knowledge base tool. Initial conversation started with Vlad in IT around progress with MS Teams and Sharepoint.	2 / 100%
→ 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%	Early research for the Customer Experience and Digital Transformation Strategy has been completed. The project is not due to commence until April this year with an aim for adoption by September, pending no COVID impacts to Communication resources.	Not started
→ 2.2.4 Councillor and Civic Business: 100%		56.19 / 100%
→ 2.2.4 Councillor and Civic Business Key Performance Indicators: 100%		56.19 / 100%
→ Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements - tracking non-compliances: 100% to 100%	Business papers provided in accordance with Code of Meeting Practice.	100 / 100%
→ Decisions made in Confidential Committee (number of decisions): 80 Occurrence	During the quarter there were 19 Confidential Council Resolutions	19 / 80 Occurrence
→ Complaints received from new Australian citizens dissatisfied with citizenship ceremony 0 Complaints	No complaints received in 2021.	0 / 0 Complaints
→ Councillor Professional Development percentage of budget allocation spent: 100%	COVID-19 has impacted Councillor's ability to engage in professional development activities. Councillor professional development is the responsibility of each individual councillor. Expenditure to 100% is not indicative of quality training pursued by a councillor.	1 / 100%
→ 2.2.5 Financial Services: 100%		96.44 / 100%
→ 2.2.5 Financial Services Key Performance Indicators: 100%		96.44 / 100%

Goal		Update	Historic ...
	→ Outstanding rates and annual charges: 5% to 5%	This ratio is calculated annually. The 2020/21 result is 4.16% as per the audited financial statements	4.16 / 5%
	→ YTD Expenditure v Budget (% of year elapsed) 0%	57% of the annual budget was expended as at 31 March. Note: This includes amounts carried forward from the 2020/21 year.	-17.8 / 0%
	→ YTD Revenue v Budget (% of year elapsed) 0%	85% of the annual budget was received as at 31 March. Note: Annual rates are levied up front in full in July/August	9.7 / 0%
	→ Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW) 0%	As per the most recent Investment Report, the weighted average investment performance is 2.7% above the benchmark.	2.7 / 0%
	→ Compliance with On Time Payment Policy - Proportion of small business paid within 30 day terms: 95% to 95%	97.28% as at 31 March 2022.	97.28 / 95%
DP3. People, places and moving around - Who we are and how we live			Behind
	→ 3.1 People: 100%		78.45 / 100%
	→ 3.1.01 Cemeteries: 100%		86.88 / 100%
	→ 3.1.01 Cemeteries Key Performance Indicators: 100%		82 / 100%
	→ Number of incidents as a result of incorrect administration or record keeping. 0 Event	Still on track. Zero incidents recorded.	0 / 0 Event
	→ Customer satisfaction rating: 90% to 90%	Cemeteries customer satisfaction was at 96% in the "Be Our Best" customer survey.	96 / 90%
	→ Number of marketing/awareness initiatives undertaken per year.: 6 Event	Limited as a result of Covid restrictions.	2.76 / 6 Event
	→ 3.1.01 Cemeteries Significant projects/works: 100%		91.76 / 100%
	→ Implement Cemeteries Management Plan: 100%	Business Plan implementation now complete.	100 / 100%
	→ Develop and implement a cemeteries marketing plan: 100%	Partner identified to work on Dying to Know Day - Groundswell Project. This is an affordable and efficient alternative to doing our own marketing. We will have access to collateral and expertise in the death industry, and this will enable productive engagement within our communities.	85 / 100%
	→ Upgrade cemeteries web presence: 100%	Cemeteries is part of the organisation-wide web review and is in the schedule to work.	90.27 / 100%
	→ 3.1.02 Community and Cultural Development: 100%		92.13 / 100%
	→ 3.1.02 Community and Cultural Development Key Performance Indicators: 100%		100 / 100%
	→ Total number of days Council owned community halls utilised per year: 83 Day(s) to 500 Day(s)	Due to the pandemic, we anticipate a negative impact on attendance numbers.	500 / 500 Day(s)
	→ 3.1.02 Community and Cultural Development Significant projects/works: 100%		84.25 / 100%
	→ Implementation of Tweed Access and Inclusion Plan 2018-2021 (Disability Inclusion Action Plan): 100%	On track, survey released. Waiting on CDO Ageing and Disability to return from leave to implement the next stage of the community consultation and A&I plan development.	88 / 100%
	→ Community Infrastructure Network Plan and review of Developer Contribution Plans for libraries and community centres: 100%	Community Infrastructure Network Plan complete. DCP underway and almost complete.	100 / 100%
	→ Implementation of Cultural Plan: 100%	No further action taken. Cultural Planner currently on secondment.	66 / 100%
	→ Implementation of Reconciliation Action Plan: 100%	No further action taken.	85 / 100%

Goal		Update	Historic ...
	→ Implement Community Development Strategies (children, youth, aged, and other social justice groups): 100%	New strategy underway.	35 / 100%
	→ Planning and construction of new Community Centres in new development areas: 100%	Kings Forest concept plan being developed by a consultant. Estimated completion of consultant scoping document is April 2022.	100 / 100%
	→ 3.1.03 Community Services: 100%		96.25 / 100%
	→ 3.1.03 Community Services Key Performance Indicators: 100%	<p>KPIs are set by funding bodies. NDIS is on an 'as referred' basis. This Cascade category measurement needs to be reviewed.</p> <ul style="list-style-type: none"> · Margie Kolovos has just commenced so isn't working with a full caseload yet and we still have a second Client Practitioner to start once recruitment is completed. As a result our current number of NDIS clients will increase significantly in the next 2 months. · NDIS – it is quite difficult to determine how many clients we will support as each individual client has a different number of hours of Support Coordination which can differ each time they get a new plan. We are currently supporting clients with anything from 12-100 hours of Support Coordination per year. · Sector Support and Development – I haven't added any clients in there. A major part of that role is Banora Point Community Centre and we currently have over 330 registered members. · My Aged Care – Regional Assessment Service – With this program, we have assessments allocated to us from COA and we then complete and finalise them within the allocated time frame, depending on their priority level. On 30/7/21 we had approximately 20 assessments waiting to be completed, which we will finalise before their due date so this is the number I included. FYI - the number completed for last financial year was 468 Assessments and let me know if you require the number of assessment completed in the month of July 2021. <p>My Aged Care – CHSP – One of the outputs is for Goods, Equipment and Assistive Technology. This is an episodic service we provide where we assist with the purchase of goods and then exit them from the program. The bulk of the difference between the '# of clients at 30 July 2021' and 'Expected #' is due to this output. All other outputs are fairly steady and won't change too much.</p>	100 / 100%
	→ Total number of clients: 215 People to 215 People	Need to review this KPI as e.g. NDIS and CHSP are funded by number of unspecified referrals.	216 / 215 People
	→ Number of different groups utilising community buildings and facilities: 150 Groups to 150 Groups	COVID has impacted the volume of people using the facilities, however the number and range of users remains on target.	457 / 150 Groups
	→ 3.1.03 Community Services Significant projects/works: 100%		92.5 / 100%
	→ Delivery of My Aged Care contract: 100%	On track.	98 / 100%
	→ Implementation of Community Centre Business Plans for Banora Point Community Centre and Tweed South Community Centre: 100%	Will form part of the Unit-wide strategic review in the first half of 2022.	72 / 100%
	→ 3.1.04 Compliance Services: 100%		83.34 / 100%
	→ 3.1.04 Compliance Services Key Performance Indicators: 100%		66.67 / 100%
	→ Number of instances of illegal activity requiring action: 225 Complaints	Collating total number for respective categories and will update shortly.	0 / 225 Complaints
	→ Number of illegal parking activities requiring action: 750 Total	The Parking Enforcement Vehicle is now fully operational.	1.26k / 750 Total
	→ Turnaround times for responses to customer requests: 14 Day(s) to 14 Day(s)	No change, targets are being met.	14 / 14 Day(s)
	→ 3.1.04 Compliance Services Significant projects/works: 100%		100 / 100%

Goal			Update	Historic ...
		→ Adoption and implementation of the Compliance Policy: 100%	Council staff have been trained and regularly apply the Compliance Policy in response to complaints raised by the public and Council.	100 / 100%
		→ 3.1.05 Economic Development: 100%		76.7 / 100%
		→ 3.1.05 Economic Development Key Performance Indicators: 100%		68.4 / 100%
		→ Value of employment generating Development Applications approved: \$500k	Value of commercial DAs received during the quarter: \$82,666,151.91	48.43m / \$500k
		→ Value of developer contributions discounted where local employment is generated: \$40k	S.7.11 TRCP Discount 1 Jul 2021 to 30 Sep 2021: -\$272,417.20	147.15k / \$40k
		→ Value of developer contributions deferred where local employment is generated: \$1.25m	Agreement entered into with Kingscliff Bowls Club in August 2021 for \$64,840.08	64.84k / \$1.25m
		→ 3.1.05 Economic Development Significant projects/works: 100%		85 / 100%
		→ Review Opportunities to establish a food processing cluster in the Tweed.: 100%	Proponent has submitted development application for the project in Dec 2021. They have also held a community information session on site in Dec 2021.	90 / 100%
		→ Delivery of the Tweed economic development strategy: 100%	Tweed Economic Development Strategy 2014 is near end of life and recommends renewal by 2019. A review has been completed and a new draft Economic Development Strategy is being finalised. The draft will be prepared for Council consideration.	100 / 100%
		→ Investigate opportunities for NSW Gov't offices to relocate to the Tweed: 100%	NSW Health continue to lease the top floor of the Tweed Heads Administration Offices. Council continue to promote the concept of upgrading and moving NSW Government offices into the Tweed.	100 / 100%
		→ Liaise and network with businesses, stakeholder groups, industry associations, Federal, State and Local Government agencies while providing business concierge and gateway website services.: 100%	Continued business liaison business chambers, tourism organisations and individual businesses. Established "why leave town" initiative and promoted it to local businesses over 2021 and ramping up into the 2021 holiday period. The campaign was met with very favourable reviews from business.	90 / 100%
		→ Review Economic Development Strategy to 2023: 100%	Tweed Economic Development Strategy - Finalisation Report 2021 has been completed and will be presented to May 2021 Council meeting.	100 / 100%
		→ Quarry Road/Lundberg Drive Industrial Subdivision: 100%	Bulk earthworks for stages 4 and 4A including earthworks, retaining walls and water quality control ponds are 60% complete. Civil works for stage 4A commenced on the 10 January 2022 following a pre start meeting. These works include road and kerb, storm water, reticulated sewer, water supply, electricity supply and telecommunications. It is anticipated that the Subdivision Works Certificate and s68 approval for stage 4 will be issued before the end of January 2022.	0 / 100%
		→ 3.1.06 Environmental Health: 100%		81.82 / 100%
		→ 3.1.06 Environmental Health Key Performance Indicators: 100%		83.63 / 100%

Goal				Update	Historic ...
			→ Total premises signed up for "Scores on Doors" and star ratings: 275 Properties	<p>Council has approximately 562 fixed food premises.</p> <p>Approximately 401 are eligible for the scores on doors program.</p> <p>Typically in any given year there are approximately 327 business participating in the program (54%).</p> <p>For the end of the second quarter 2021/2022 Council officers inspected 74 food premises and carried out 2 food fit out inspections.</p> <p>Out of the 74 that were inspected, 49 are participating in the scores on doors program.</p> <p>The average scores on doors for all participative businesses is still at 4.6</p> <p>The total number of businesses participating in the program are as follows:</p> <ul style="list-style-type: none"> • 5 Star 216 premises • 4 Star 60 premises • 3 Star 28 premises • Total = 304 premises 	304 / 275 Properties
			→ Average "Scores on Doors" star rating: 4 Rating to 4 Rating	<p>The average scores on doors for all participative businesses is still at 4.6</p> <p>The total number of businesses participating in the program are as follows :</p> <p>5 Star 216 premises</p> <p>4 Star 60 premises</p> <p>3 Star 28 premises</p> <p>Total = 304 premises</p>	4.65 / 4 Rating
			→ Percentage of High and Medium risk premises inspected once a year: 98% to 98%		100 / 98%
			→ Percentage of Public Health Inspections conducted per year: 98% to 98%		100 / 98%
			→ Percentage of OSSMs inspected once every 6 years: 100% to 100%	Council has inspected 81 properties in the second quarter. This is slightly below our quarterly target of 231 inspections, however, staff will work to make up this shortfall as the rest of the year progresses.	49 / 100%
			→ Number of OSSM systems identified as failing that are not brought into compliance 0 Occurrence	<p>The On-site sewage management program shows:</p> <ul style="list-style-type: none"> • The current inspection program target is 926 inspections per year (5558 OSSM properties divided by 6 years) • Council completed 228 inspections in the first two quarters of the 2021/2022 financial year • The inspection program is currently behind in the number of inspections • The OSSM Program is a 6 year program and the additional inspections can be made up in the following years. • Covid and wet weather has played a contributing role in the shortfall. • The target is considered achievable. • 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 	0 / 0 Occurrence
			→ Percentage of Caravan Parks inspected per year: 98% to 98%		100 / 98%

Goal			Update	Historic ...
		→ Public health initiatives implemented: 2 Projects	<p>In addition to TSC undertaking its own Air Quality Monitoring Council has partnered with NSW Smart Sensing Network to obtain \$10,000 to purchase more air quality equipment and be part of latest research initiatives.</p> <p>TSC will procure and deploy sensors under the guidance of researchers from the NSW Smart Sensing Network universities, NSW DPIE, Bureau of Meteorology and other organisations. Project funds (\$10,000) will be available to pay for environmental sensing devices. The project then enters an operational phase for approximately 12 months during which time assistance will be provided with sensor operations and interpretation of air quality data over one summer and one winter. At the end of the project councils will evaluate the effectiveness of their projects and the benefits for local communities. Councils will be free to continue operating the sensors after project completion.</p> <p>Throughout the project there will be opportunities to learn from experts and other councils. At the end of the project, NSW Smart Sensing Network will publish best practices that incorporate these learnings.</p>	0.4 / 2 Projects
		→ 3.1.06 Environmental Health Significant projects/works: 100%		80 / 100%
		→ Environmental Health Strategy – delivering best practice environmental health: 100%	A draft communication plan has been drafted and this plan coupled with the website is best placed to advise the community on what the B&EH do. Therefore this strategy is no longer considered necessary.	100 / 100%
		→ On Site Sewage Management Strategy: 100%		0 / 100%
		→ 3.1.07 Events: 100%		75 / 100%
		→ 3.1.07 Events Key Performance Indicators: 100%		50 / 100%
		→ Develop and deliver development workshops/programs for local community event organisers: 3 Event	The Food Vendor Workshop originally scheduled for June 2021, then postponed twice in late 2021 due to COVID restrictions, was re-scheduled for 23 March 2022. However, this Workshop was cancelled due to Council resources focusing on flood recovery efforts following the major flood experienced Shire-wide on 28 February 2022.	0 / 3 Event
		→ Attraction of events as part of the implementation of the Events Strategy 0 Event	Council officers will consider the attraction of events to The Tweed in the development of the new Tweed Shire Events Strategy 2022-2026.	0 / 0 Event
		→ 3.1.07 Events Significant projects/works: 100%		100 / 100%
		→ Implement streamlined events process: 100%	Ongoing. The Events Officer will continue to work with the Digital and Design Team and other relevant Council Units to implement a streamlined events process.	100 / 100%
		→ 3.1.08 Lifeguard Services: 100%		90 / 100%
		→ 3.1.08 Lifeguard Services Key Performance Indicators: 100%		100 / 100%
		→ Non-Compliance with Surf Life Saving service contract (breaches) 0 Event	No non compliance incidents.	0 / 0 Event
		→ Quarterly reviews of patrol hours utilisation: 4 Review	All allocated patrol hours utilised this reporting period.	4 / 4 Review
		→ 3.1.08 Lifeguard Services Significant projects/works: 100%		80 / 100%
		→ Review life guard service levels: 1 Review	Service levels reviewed with Australian Life Guard Services for existing contract.	1 / 1 Review
		→ Life guard contract renewal: 1 Review	new 5 year contract completed and implementation commenced	Not started
		→ Review Risk Assessment and Treatment Plan: 1 Review	SLSNSW have commenced a 'Coastal Insights' program which is reviewing the way data is captured and risk are assessed across the State. This process envisages a move away from the previous area based risk assessment and treatment plan to a more standardised approach across the State based on up to date accurate data and use of emerging technologies. This process is likely to progress over the next 12 months	0 / 1 Review
		→ 3.1.09 Local Emergency Management: 100%		56.59 / 100%

Goal		Update	Historic ...
3.1.09 Local Emergency Management	3.1.09 Local Emergency Management Key Performance Indicators: 100%		91.67 / 100%
	Review state of readiness of Emergency Operations Centre: 4 Completions	EOC Audits are scheduled to be conducted Q1 of 2022.	3 / 4 Completions
	Current and compliant Local Emergency Management Disaster Plan: 100% to 100%	Tweed Byron EMPLAN 2019 and Recovery Plan 2019 remain current. Tweed Local Flood Plan, subplan to EMPLAN to be tabled at November Meeting of the Tweed Byron LEMC 2021, by the SES, seeking adoption.	100 / 100%
	Participate in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan: 5 Completions	All actions complete. EOC is currently operational due to COVID-19 response requirements.	5 / 5 Completions
	3.1.09 Local Emergency Management Significant projects/works: 100%		21.5 / 100%
	Re-establishment of Murwillumbah Unit SES Accommodation: 100%	Current resources diverted to COVID-19 response. Discussions with TSC Project Management Office commenced to assist in preparation of project brief for design of facility at identified site.	10 / 100%
	Re-establishment of Tweed Heads Unit SES Accommodation: 100%	Funding application did not proceed due to immaturity of project. Current resources diverted to COVID-19 response. Discussions with TSC Project Management Office commenced to assist in preparation of project brief for design of facility at identified site.	33 / 100%
	3.1.10 Pest Management: 100%		87.5 / 100%
	3.1.10 Pest Management Key Performance Indicators: 100%		75 / 100%
	Monitoring and control of pest animals on Council land: 100%	Successful completion of the Federally funded feral deer project in this quarter. The project achieved above and beyond the stated project objectives and activities. The ongoing wet weather has impacted on scheduled activities with a number of contracts requiring extension, for example fox baiting and trapping.	75 / 100%
3.1.10 Pest Management	3.1.10 Pest Management Significant projects/works: 100%		100 / 100%
	Development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast Reserve.: 100%	A grant has been received from the Crown Reserve Improvement Fund to continue pest animal control on the Tweed Coast from March 2022 to 2023.	100 / 100%
	Monitoring and control of foxes and wild dogs in priority Council bushland reserves: 100%	Control works on priority bush land reserves continues in collaboration with neighbouring landholders where possible.	100 / 100%
	3.1.11 Public Toilets: 100%		61.58 / 100%
	3.1.11 Public Toilets Key Performance Indicators: 100%		56.49 / 100%
	Annual maintenance cost per facility (62 facilities): \$13k	Average cost/facility currently on target.	3.18k / \$13k
	Average building condition rating (out of a possible 5): 2.5 Rating to 2.5 Rating	Average rating 2.7. This is within target.	2.7 / 2.5 Rating
	Public toilet strategy development: 100%	Community engagement closed. Currently reviewing feedback. Investigating options for an external contractor to complete the Public Toilet Strategy.	45 / 100%
	3.1.11 Public Toilets Significant projects/works: 100%		66.67 / 100%
	Implement Public toilet strategy: 100%	Awaiting completion of strategy development.	0 / 100%
3.1.12 Tourism	3.1.12 Tourism: 100%		53.65 / 100%
	3.1.12 Tourism Key Performance Indicators: 100%		32.29 / 100%
	Visits to Visitor Information Centres: 20k People	2,388 visitors to all Tweed VICs during the quarter.	2.39k / 20k People

Goal			Update	Historic ...
		→ Visitations to Destination Tourism webpage: 60k Total	Page Views for period were 34,049	31.58k / 60k Total
		→ 3.1.12 Tourism Significant projects/works: 100%		75 / 100%
		→ Delivery of Tourism Promotion Services: 3 Report	Discussions underway with TTC regarding their presentation of a End of Term Report to Council.	1.5 / 3 Report
		→ Review prioritisation of Council budgets and resources for Tourism promotion: 100%	Review complete.	100 / 100%
	→ 3.2 Places: 100%			79.58 / 100%
	→ 3.2.1 Aquatic Centres: 100%			80.02 / 100%
		→ 3.2.1 Aquatic Centres Key Performance Indicators: 100%		88.33 / 100%
		→ Non-Compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes 0 Event	No non compliance issues.	0 / 0 Event
		→ Participation rates in Learn To Swim Programs (classes x people = lessons): 30k Lessons	Learn to Swim numbers are slightly up (173) for this quarter but behind for the combined 3 quarters in comparison to last year. This is due to the continuation of COVID19 cases in the area. Customers following isolation orders are given makeups and/or credits for Learn to swim and programs which impact attendances. On the 28th February 2022, the Tweed Shire experienced a weather event which resulted in closure of all 3 Aquatic centres for between 1 -7 days. Interruption to business at TRAC Murwillumbah due to storm damage resulted in closure of the outdoor area. The second weather event on the 28th March 2022, also restricted access to TRAC Murwillumbah. Customers and staff were unable to access the centre. Makeups and/or credits have been applied for this event which has also impacted attendances. These impacts continue as the community recovers and returns to programs and services.	19.5k / 30k Lessons
		→ Percentage of customers satisfied with the service: 80% to 80%	Customer satisfaction surveys undertaken showing a rating for satisfaction with service 80%	80 / 80%
		→ 3.2.1 Aquatic Centres Significant projects/works: 100%		71.71 / 100%
		→ Business Plan implementation: 100%	Restructure recruitment commenced. Progressed to QR codes at TRAC Kingscliff and TRAC Tweed Heads South. TRAC Murwillumbah still utilising Eventbrite for Outdoor 50m Slide and Kiddies pool open to the community with 3 x 2 hour sessions.	72 / 100%
		→ Energy efficiency initiatives: 7 Initiatives	Kingscliff Solar panels comissioned.	5 / 7 Initiatives
	→ 3.2.2 Art Gallery: 100%			94.38 / 100%
		→ 3.2.2 Art Gallery Key Performance Indicators: 100%		88.75 / 100%
		→ Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre: 85k Total	For the quarter, the Gallery recorded 11,275 visitors, which indicates a significant increase from the previous quarter due to COVID-19 restrictions being lifted.	46.75k / 85k Total
		→ Regional tourism - percentage of patrons from outside the Tweed: 25% to 25%	The Gallery's regular Visitor Surveys are currently not being carried out due to COVID-19 social distancing requirements. Volunteers are unable to undertake the face-to-face surveys and technology is limited due to the constant sanitising required for screen. As such a comprehensive breakdown of visitor statistics has not been available to staff. Of the statistics recorded, the breakdown is as follows. Based on postcodes collected with sales processed in the Gallery Shop: 21% of visitors were from the Tweed 79% visitors from outside the Tweed	70 / 25%

Goal				Update	Historic ...
			→ Host and initiate regional, national and international exhibitions: 15 Total	<p>During the January - March 2022 quarter the Gallery hosted 4 new exhibitions. All of these exhibitions were initiated by the Gallery, including 2 exhibitions via the Community Access Exhibition Program for regional artists.</p> <p>A major initiative exhibition for the Gallery was presented by Gallery curatorial staff titled 'Alex Seton: A History of Forgetting' which showcased the practice of sculptor Alex Seton and involved major institutional loans as well as from several private collections.</p> <p>A new exhibition featuring the outcomes of the residency of artist Arash Chehelabi, who was the recipient of the annually awarded scholarship resulting from the partnership between the Gallery and the National Art School. The recipient is a graduate of the NAS' Master of Fine of Art - Painting.</p>	15 / 15 Total
			→ Visitor satisfaction level of Tweed Regional Gallery and Margaret Olley Art Centre: 90% to 90%	<p>The Gallery is currently not conducting visitor surveys due to COVID restrictions however, as an alternative the following online reviews demonstrate high customer satisfaction.</p> <p>FACEBOOK: Tweed Regional Gallery is maintaining a 5 star rating. No new reviews left during this period.</p> <p>GOOGLE REVIEWS: Maintaining 4.7 star rating.</p> <p>Examples of reviews posted by visitors include: <i>'This is an oasis. A well planned and laid out gallery with a wonderful vista over the Tweed and surrounding countryside. The cafe is great and our food and coffee well worth a decision to drive there and eat first and then visit the gallery. In such a small gallery it's great to see such a good range of art, local or otherwise. The shop is small and well stocked with cards, ceramics, jewellery and books. All the staff were professional and very helpful. A great visit. Thank you'.</i></p> <p><i>'Beautiful gallery! I had such a lovely time browsing the gallery. Loved that there were local artists featured there. Gallery felt interactive and made art more engaging'.</i></p> <p><i>'Well worth the visit, especially for the lovingly reconstruction of Margaret Olley's home/studio. The art installations are well presented and interesting. The cafe/restaurant was very good. Highly recommend'.</i></p> <p>TRIP ADVISOR Maintaining 5 star rating and #1 of top 15 things to do in Murwillumbah No reviews submitted for this period.</p> <p>SOCIAL MEDIA STATISTICS</p> <p>FACEBOOK</p> <ul style="list-style-type: none"> · 77 new followers · 6,595 followers · 59 posts 648 likes <p>INSTAGRAM</p> <ul style="list-style-type: none"> · 549 new followers · 15, 547 followers · 65 posts 12.15k likes 	98 / 90%
			→ 3.2.2 Art Gallery Significant projects/works: 100%		100 / 100%

Goal				Update	Historic ...
			→ Presentation of Gallery-initiated major exhibitions: 15 Sessions	<p>The Gallery staff presented five Gallery-initiated exhibitions during this quarter. These exhibitions were each complemented by education and public programs, and included three major Gallery-initiated exhibitions:</p> <p><i>Alex Seton: A History of Forgetting</i></p> <p><i>Arash Chehelnabi: This Our Machine</i></p> <p><i>An Artist's View: Margaret Olley and Contemporaries</i></p> <p>In addition, the Community Access Exhibition Program (CAEP) resulted in exhibitions initiated by the Gallery with the Curator: Exhibitions and Curator: Public Programs mentoring the exhibiting artists and assisting with all aspects of their respective exhibitions. These exhibitions showcase the work of artists Megan Puls and Jo Norton with <i>Habitat</i> and Belle Raine's exhibition <i>SOS</i>. The CAEP exhibitions are initiated via the Gallery's regular call out to artists of the region for exhibition proposals.</p> <p>These exhibitions were all complemented by engaging Public and Education Programs for our audiences.</p>	16 / 15 Sessions
			→ Explore opportunities for income generation through use of Gallery buildings: 100%	<p>During the quarter, the Artist in Residency Studio was occupied for 23 days of the 92 day period by a fee paying artist. This equates to approximately 25% capacity. Although the AIR Studio was fully booked for the quarter, due to COVID and related travel restrictions, bookings had to be cancelled.</p> <p>COVID has had a huge impact on capacity with many artists not being able to travel due to restrictions or having to make the difficult decision not to travel due to the threat of restrictions involving quarantine.</p>	100 / 100%
			→ Investigate potential development of regional tourism/economic development project: 100%	The Gallery Downtown has presented four new exhibitions via the Community Access Exhibition Program (CAEP) during this quarter. These exhibitions have provided the opportunity for five artists to show their artwork in a professional environment with the guidance of experienced Gallery staff. The artists, each from the region, have also benefited from sales of their work, generating income from their practice.	100 / 100%
			→ 3.2.3 Auditoria: 100%		63.04 / 100%
			→ 3.2.3 Auditoria Key Performance Indicators: 100%		71.07 / 100%
			→ Total number of days utilised at Murwillumbah/Tweed auditoria: 280 Day(s)	Total days utilised in Auditoria for the period.	163 / 280 Day(s)
			→ Total audience numbers (booked numbers): 42k Total	Audience numbers estimated for the period .	23.1k / 42k Total
			→ Percentage of hirers that are Not-for-Profit organisations: 35% to 35%	59% of bookings are for Not-For-Profit organisations.	59 / 35%
			→ 3.2.3 Auditoria Significant projects/works: 100%		55 / 100%
			→ Implement promotion strategy for performing arts and auditoria: 100%	Promotions to commence fully once the Tweed and Murwillumbah auditoria technical upgrades are completed.	10 / 100%
			→ Upgrade of lighting, equipment and universal access to Murwillumbah and Tweed auditoria: 100%	Murwillumbah Auditorium upgrade complete.	100 / 100%
			→ 3.2.4 Holiday Parks: 100%		83.53 / 100%
			→ 3.2.4 Holiday Parks Key Performance Indicators: 100%		98.72 / 100%
			→ Occupancy rates average percentage: 52% to 52%	<p>Total number of nights occupied: 34,169</p> <p>Total number of nights available: 67,994 for all Parks</p> <p>50% Holiday Parks occupancy still erratic and dependent on COVID 19 travel restrictions.</p>	50 / 52%

Goal				Update	Historic ...
			→ Customer satisfaction - Net Promoter Score: 75% to 75%	NPS Survey results indicate Tweed Holiday Parks satisfaction levels are above target. NPS Survey - Customer Service Standards 93% NPS Survey - Affordability/Value for Money 89% NPS Survey - Facility & Site Satisfaction 90%	93 / 75%
			→ Improve environmental efficiencies: 1 Initiatives	Continue to replace flouro lights with LED. Investigate changing cleaning chemicals to environmental friendly options.	7 / 1 Initiatives
			→ 3.2.4 Holiday Parks Significant projects/works: 100%		68.33 / 100%
			→ Holiday Park enhancement – Pottsville North Holiday Park: 100%	No progress to report.	5 / 100%
			→ 3.2.5 Libraries: 100%		83.45 / 100%
			→ 3.2.5 Libraries Key Performance Indicators: 100%		84.89 / 100%
			→ Percentage of active library members/ total eligible shire population: 34% to 30%	33,657 for the quarter. COVID has had a positive effect on Library memberships. Increases in memberships have come from the new Join online membership page on the RTRL website, school students requiring access to our eResources along with people needing assistance with border passes who have been joining up after experiencing our customer support and library facilities. Many online members have been visiting branches to update their online membership to access the full range of physical items and library services. Currently there are 33,786 active Tweed Shire library members. Tweed Shire's population is 98,382 (Profile ID).	30.6 / 30%
			→ Personal computer and wireless hours of use: 60k Total	5,429 for the quarter. Usage is down due to social distancing health requirements, resulting in a reduction of computers available for public use. To meet customer demand computer sessions were reduced from 60 minutes to 30 minutes, with staff providing added assistance to manage the number of people requiring border pass assistance. These restrictions will be amended once the NSW Health restrictions are lifted. Tweed Heads computer usage has increased from last quarter as the restricted Public PCs have recently been dispersed around the library providing more PCs for the public to use. The redistribution of PCs in Kingscliff and Murwillumbah branches is not achievable due to space and port limitations.	42k / 60k Total
			→ Visits (library door count for all Shire libraries combined): 200k Total	32,132 for the quarter. The number of patrons visiting the branches is holding despite the increase in restrictions with the use of the library, for example Contact tracing sign in and mandatory wearing of masks, and the removal of Border passes. A decision has been made in accordance with the hourly visitation statistics from pre COVID periods to remove the late branch closes. All Tweed Shire branches will remain open from 9:00am -5:00pm Monday to Friday and 9:00am to 12:00pm on Saturdays.	186k / 200k Total
			→ Library loans: 450k Total	82,515 for the quarter. The Community have adjusted their habits due to COVID-19 and are borrowing more items at a time, therefore needing to visit the library less times. Items are being borrowed for longer periods with the library implementing an auto renew feature for the first renewal period, if an item is not returned to reduce the number of over the phone renewals. Overall the loans for this quarter are down slightly from last quarter, which is a common trend when the temperature drops.	450k / 450k Total
			→ Satisfaction level of members and visitors: 80% to 80%	95% - Community consultation for the Mobile library and wider outreach services reported customer satisfaction was high for our Tweed Shire Libraries. Customers are very happy with RTRLs decision to remove late fees for resources not returned by the due date. Customers are also appreciative of our support with applying for and printing border passes and assistance with using technology.	85 / 80%
			→ Staff assisting patrons with technology: 50k Participation(s)	Number of interactions of staff assisting patrons with technology for the quarter was 30,672.	30.67k / 50k Participation(s)
			→ 3.2.5 Libraries Significant projects/works: 100%		82 / 100%
			→ Review of mobile library and outreach programs: 50%	Mobile Library review has been completed with Senior Leadership Group (SLG) deciding the best solution for future outreach services.	50 / 50%

Goal			Update	Historic ...
		→ Expansion of Coastal library facilities: 100%	No further action taken.	10 / 100%
		→ 3.2.6 Museum: 100%		79.45 / 100%
		→ 3.2.6 Museum Key Performance Indicators: 100%		66.5 / 100%
		→ Proportion of programs developed and delivered in partnership with local organisations.: 80% to 80%	No new major projects were developed during the quarter.	90 / 80%
		→ Satisfaction level of visitors.: 95% to 95%	No visitor surveys have been completed in 2021. Visitor comment books continue to show 100% positive comments	97.5 / 95%
		→ Proportion of collection acquisitions and programs dedicated to Tweed history and heritage: 90% to 90%	At the most recent meeting of the Museum Advisory Committee, 12 items were endorsed for acquisition to the Tweed Regional Museum collection. All met the Tweed Regional Museum Collection Policy criteria for relevance to the history and heritage of the Tweed. No new major exhibitions were developed during this period.	100 / 90%
		→ Hours to support community-based historical research.: 2.5k Total	Tweed Heads: open 60hrs during the quarter, impacted by border closures. Murwillumbah: open 132hrs during the quarter.	488 / 2.5k Total
		→ Number of participants in all museums programs.: 13k Total	Visitation during the quarter = 652 Heavily affected by Covid mask mandate, then compulsory vaccination mandates. Closure of Tweed due to low staff resources including lack of permanent Museum Director.	1.69k / 13k Total
		→ 3.2.6 Museum Significant projects/works: 100%		92.4 / 100%
		→ Presentation of Museum-initiated major exhibitions: 100%	No new major exhibitions were presented during the quarter.	85 / 100%
		→ Explore opportunities for income generation through use of Museum buildings: 100%	There is ongoing exploration of opportunities to provide income streams for the Museum including: <ul style="list-style-type: none"> • installation of a shop at Murwillumbah to sell merchandise • Changing operations at the Museums Tweed Heads branch to incorporate public hire of the buildings. 	77 / 100%
		→ 3.2.7 Parks and Gardens: 100%		74.84 / 100%
		→ 3.2.7 Parks and Gardens Key Performance Indicators: 100%		74.67 / 100%
		→ Community satisfaction level - take survey for baseline: 85% to 85%	Community satisfaction survey has been completed for all of Council services. The requirement for and design of a parks satisfaction survey will be considered.	90 / 85%
		→ Hectares of parks and gardens per 1,000 residents: 3.2 Ha to 3.2 Ha	On track.	3.2 / 3.2 Ha
		→ Annual maintenance cost per ha (excl. buildings). 2018/19: \$50	On track.	12 / \$50
		→ 3.2.7 Parks and Gardens Significant projects/works: 100%		75 / 100%

Goal		Update	Historic ...
→ Development of a shire-wide Youth Facility/Skate Park Action Plan: 100%		<p>Community engagement reports published on Your Say Tweed.</p> <p>Council is currently developing a shire-wide Draft Outdoor Youth Recreation Action Plan due to be placed on exhibition to ensure a more strategic approach to the provision of youth spaces and facilities across the Tweed.</p> <p>The action plan will include the proposed provision of skate and urban bike facilities over the next 10 years, along with the provision of youth spaces, facilities and activities.</p> <p>Stage 1 of the community engagement for the Outdoor Youth Recreation Action Plan 2022-2023 concluded and extended to the whole of the shire. We heard from over 550 young people. What we found was significant demand for skate facilities, bike facilities, better sport facilities, more welcoming youth spaces and demand for youth events and activities.</p> <p>Please view www.yoursaytweed.com.au/youth-voice for more information.</p> <p>Council partnered with Youth Change Agents and industry experts to host a series of co-design workshops with the Tweed's youth. The co-design workshops included the provision of skate facilities, bike facilities and events and activities in youth spaces.</p> <p>Council has engaged an external consultant to inform the Outdoor Youth Recreation Plan, specifically in relation to skate facilities (existing and new), the development of a pump track and BMX facilities across the shire. This body of work will include the development of a skate park hierarchy, site selection criteria and audit templates. This work will inform the future provision of skate and urban bike facilities in the Tweed over the next 10 years.</p> <p>As part of this process, it is proposed that a working group be formed to inform this body of work. The formation of a working group was an outcome of the Youth Codesign Workshop (Skate).</p>	50 / 100%
→ 3.2.8 Saleyards: 100%			77.43 / 100%
→ 3.2.8 Saleyards Key Performance Indicators: 100%			79.85 / 100%
→ Head of stock sold: 2.5k Animal(s)		Number of Head sold this quarter = 989	989 / 2.5k Animal(s)
→ Value of livestock sold (Establish a baseline): 100%		Marked goal as completed	100 / 100%
→ Contractor satisfaction levels (tracking Complaints) 0 Complaints		No complaints received from lessee. Discussions with lessee during reporting period with respect to COVID previsions and on stock handling complaints. One animal noise complaint received over this period.	0 / 0 Complaints
→ 3.2.8 Saleyards Significant projects/works: 100%			75 / 100%
→ Manage property & lease of the saleyard long term lease: 100%		Lease continuing. No complaints received from lessee.	75 / 100%
→ Continue Saleyard capital works upgrades: 100%		No capital works undertaken this quarter	75 / 100%
→ 3.2.9 Sporting Fields: 100%			80.06 / 100%
→ 3.2.9 Sporting Fields Key Performance Indicators: 100%			65.12 / 100%
→ Hectares of sports fields per 1,000 residents: 1.7 Ha to 1.7 Ha		Current sportsfield/structured open space deficit remains. Updates to Council's Sports Field Strategy will focus on identifying areas of potential future sports field provision sites. PAC currently negotiating with developer for Depot Rd Sportsfield site as part of Kings Forest subdivision.	1.23 / 1.7 Ha
→ Customer satisfaction level: 90% to 90%		Survey currently out to all Council sports facility user groups.	94 / 90%
→ Annual maintenance cost per ha (excl. buildings, lights and turf wickets): \$6.2k		On track.	1.43k / \$6.2k
→ 3.2.9 Sporting Fields Significant projects/works: 100%			95 / 100%
→ Progress planning for regional sports facilities: 100%		Sport and Active Recreation Strategy - 2022-2032 progressing and will be completed first half of 2023	90 / 100%

Goal	Update	Historic ...
→ Kingscliff sports facility – masterplan implementation Stage 1: 100%	Final elements of Stage 1 of the project, including car parking, access road and landscaping, now under construction.	95 / 100%
→ 3.3 Moving Around: 100%		75.78 / 100%
→ 3.3.1 Airfield: 100%		80.84 / 100%
→ 3.3.1 Airfield Key Performance Indicators: 100%		66.67 / 100%
→ Maximum number of days runway is closed for operational matters: 6 Day(s)	No Airfield closures this quarter.	0 / 6 Day(s)
→ Number of indirect jobs contributed to the Tweed economy as a result of the airfield: 12 Job(s) to 12 Job(s)	No new Jobs created at the Airfield this Quarter. Currently estimated at 12 EFT jobs. Work underway to review developable area on eastern side of runway. Discussions continuing with new aeronautical business wishing to locate at Murwillumbah Airfield. Established an expression of interest register of interested parties to the new airfield development.	12 / 12 Job(s)
→ Proportion of cost met by users / lessees: 100% to 100%	Council continues to implement airfield user fee system.	100 / 100%
→ 3.3.1 Airfield Significant projects/works: 100%		95 / 100%
→ Maintain and manage the Airfield: 100%	Airfield maintenance continuing. Council resolved to proceed with the development of new hangar pads on the eastern side of the runway. Review of works required and engagement of project manager and consulting town planner underway.	90 / 100%
→ Review and develop options for new hangars: 100%	Council resolved to proceed with the development of new hangar pads on the eastern side of the runway. Review of works required and engagement of project manager and consulting town planner underway.	95 / 100%
→ 3.3.2 Construction Services: 10%		10 / 10%
→ 3.3.2 Construction Services Key Performance Indicators: 10%		10 / 10%
→ Deviation from expected capital works program spend: 10% to 10%	Capital works expenditure is lower than expected due to a number of reasons including reduced spend due to savings on several projects and contracted works; delays due to border restrictions on two key projects situated on the QLD border; COVID related delays to material & construction services; wet weather delays; and developer/landowner related delays. While total expenditure at the end of the financial year is expected to remain below current budget forecasts, significant expenditure is programmed for the last half of the year on a number of large projects such as the Rail Trail, Industry Central Landswap, Lundberg Dr Subdivision, Organics Processing Facility, Clarrie Hall Dam, Fleet purchases and Bitumen & Asphalt reseal roadworks.	25 / 10%
→ 3.3.3 Design Services: 100%		50 / 100%
→ 3.3.3 Design Services Key Performance Indicators: 100%		50 / 100%
→ Design services delivered within agreed client time frames (count of overdue projects): 100% to 100%	Time-frames generally being met. Usually any delays can be attributed to scope changes or un planned work being allocated to designers such as grant funded projects.	0 / 100%
→ Design costs as percentage of overall project cost: 15% to 15%	Transferred due to Departmental Restructure.	15 / 15%
→ 3.3.4 Roads, Traffic, Footpaths and Cycleways: 100%		72.28 / 100%
→ 3.3.4 Roads, Traffic, Footpaths and Cycleways Key Performance Indicators: 100%		33.65 / 100%
→ Length of sealed road resurfaced/resealed: 50 Km	43km of rural roads resurfaced to date. Feb/March 2022 Floods have deferred remaining 3km of Bitumen Resealing program to 2022/2023. Asphalt Resurfacing program scheduled to commence in late May 2022. Asphalt Rejuvenation program scheduled to commence in early May 2022	42.5 / 50 Km

Goal			Update	Historic ...
		→ Length of road renewed or upgraded: 8 Km	<p>Completed road upgrades from July 2021 to December 2021 include:</p> <ul style="list-style-type: none"> - Charles Street, Murwillumbah, north of Reynolds Street; - Pearl Street, Kingscliff, between Seaview Street and Turnock Street; - Pottsville Road, Pottsville, west of Seabreeze Boulevard; - Empire Lane, Tweed Heads; - Enterprise Avenue, Tweed Heads South, at Traders Way; - Traders Way, Tweed Heads South; - Boyds Lane, Dulguigan, from Bethongabel Court to end of road; - Mount Warning Road, Mount Warning, from Kyogle Road to Mount Warning Rainforest Park; - Church Lane, Murwillumbah, east of Bent Street; - Eyles Avenue, Murwillumbah, from Fulford Lane to Hartigan Street; - Mitchell Street, Uki, east of Church Hill; - Kennedy Drive, Tweed Heads, from McDonald Street to Norman Street; - Doon Doon Road, Doon Doon, upgrade and seal opposite property 900 	4.1 / 8 Km
		→ Length of new footpath and cycleway constructed by council: 1.5 Km	The 2021/2022 footpath program has started in design, environmental and planning stages but no actual construction at this stage.	0 / 1.5 Km
		→ Length of footpath and cycleway repaired/replaced: 1 Km	No footpath replacements January to March 2022. Footpath Rehabilitation program to be finalised May/June 2022	0.22 / 1 Km
		→ Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues: 10 Meetings	Meeting held July 2021	1 / 10 Meetings
		→ 3.3.4 Roads, Traffic, Footpaths and Cycleways Projects: 100%		59.86 / 100%
		→ Tweed Road Contribution Plan review: 100%	A quantity Surveyor has provided a submission for the estimating projects work and is in the process of being accepted. Expected that estimating will be completed by end of December 2021.	50 / 100%
		→ Northern Rivers Rail Trail (Murwillumbah to Crabbes Creek): 100%	The Rail Trail has achieved all of its key pre-construction milestones and is now under construction.	50 / 100%
		→ Apply for and implement projects for Federal and State Road safety/Blackspot grants 0 Applications	Two nominations were submitted for 2021/2022. Road upgrades on Pottsville Road and footpaths for Kingscliff Public School and Kingscliff High School. \$1M Funding for Numinbah Road has already been confirmed for 2021/22.	0 / 0 Applications

Goal			Update	Historic ...
	→	Implement footpath works recommended by the Pedestrian Access and Mobility Plan (PAMP): 100%	<p>Pedestrian and Bike Plan development has commenced. The Plan should be completed by the end of 2021 and will set the priorities for future pathways.</p> <p>2020/21 footpath program complete:</p> <ul style="list-style-type: none"> • Monarch Drive, Kingscliff • Machinery Drive loop <p>Queen Street, Fingal was unable to be delivered due to expected delays with cultural and environmental approvals. The project can be considered in future programs.</p> <p>The following footpaths from the PAMP priorities and/or Open Space Strategy have received TfNSW Active Transport funding and will be delivered in the next few months.</p> <ul style="list-style-type: none"> • Western side of Sutherland Street between Moss Street and Seaview Street, Kingscliff • Missing links on the western side of Marine Parade, Kingscliff • Missing links on Kyogle Road between the town centre and sports field • Missing link on the western side of Frances Street, Tweed Head. Complete • Missing links on Dry Dock Road, Tweed Heads South, between Sunshine Avenue and Fraser Drive. In progress • Missing link on Coolman Street, Tyalgum, between the hall and school • Rivendell Drive, Tweed Heads South from Minjungbal Drive to Service for NSW 	75 / 100%
	→	Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Car Parking Study: 100%	Report on parking requirements for small business completed. Parking incentives in Murwillumbah extended by 12 months.	30 / 100%
	→	Review Tweed Bike Plan (subject to grant funding): 100%	Bitzios consulting have been engaged to develop the Pedestrian and Bike Plan. Project has commenced.	14 / 100%
	→	3.3.4.A Rehabilitation (i.e. returns the road to an "as new" state, the capacity of the road does not change): 100%		87.81 / 100%
	→	Eungella - Hidden Valley Rd: 100%	Project complete.	100 / 100%
	→	Eungella - Tyalgum Rd: 100%	Project complete.	100 / 100%
	→	Eviron - Eviron Rd: 100%	Project Complete.	100 / 100%
	→	Murwillumbah - Byangum Rd: 100%	Project complete.	100 / 100%
	→	Murwillumbah - Charles St: 100%	Project complete.	100 / 100%
	→	Murwillumbah - George St: 100%	Project complete.	100 / 100%
	→	Tweed Heads - Frances St: 100%	Project deferred to 22/23 financial year as adjacent development is ongoing.	0 / 100%
	→	Tweed Heads Sth - Acacia St: 100%	Project complete.	100 / 100%
	→	Tweed Heads Sth - James Rd: 100%	Project complete.	100 / 100%
	→	Tyalgum - Brays Creek Rd: 100%	Project complete.	100 / 100%
	→	Banora Point - Leisure Dr. - Woodlands Dr to Fraser Dr.: 100%	Project complete.	100 / 100%
	→	Cabarita Beach - Tweed Coast Rd: 100%	Project Complete	100 / 100%

Goal			Update	Historic ...
		→ Carool - Glengarrie Rd: 100%	Project complete.	100 / 100%
		→ Cobaki - Cobaki Rd: 100%	Project complete.	100 / 100%
		→ Kingscliff - Pearl St: 100%	Project complete.	100 / 100%
		→ Kingscliff - Rob Roy Cres: 100%	Project complete.	100 / 100%
		→ Murwillumbah - Byangum Rd: 100%	Project delayed due to Floods in February and March, new completion date expected 30 April.	90 / 100%
		→ Pottsville - Buckingham Dr: 100%	Project complete.	100 / 100%
		→ Pottsville - Edward Ave: 100%	Project complete.	100 / 100%
		→ Pottsville - Pottsville Rd: 100%	Project Complete.	100 / 100%
		→ South Murwillumbah - Lundberg Dr: 100%	Project Complete.	100 / 100%
		→ Stokers Siding - Smiths Creek Rd: 100%	Project complete.	100 / 100%
		→ Tweed Heads - Empire Ln: 100%	Project complete	100 / 100%
		→ Tweed Heads Sth - Enterprise Ave: 100%	Project complete.	100 / 100%
		→ Tweed Heads Sth - Traders Wy: 100%	Project complete.	100 / 100%
		→ Tweed Heads West - Scenic Dr: 100%	Project complete.	100 / 100%
		→ Tweed Heads West - Gollan Dr: 100%	Project Complete.	100 / 100%
		→ Urliup - Urliup Rd: 100%	Project complete.	100 / 100%
		→ Urliup - Urliup Rd - House #1330 to Dulguigan Rd: 100%	Project complete.	100 / 100%
		→ Cabarita Beach - Tweed Coast Road: 100%	Project delayed due to Floods in February and March, new completion date expected 30 June.	0 / 100%
		→ Dulguigan - Boyds Lane: 100%	Project Complete.	100 / 100%
		→ Mount Warning - Mount Warning Road - 50m from Kyogle Road to Tweed River bridge: 100%	Project Complete.	100 / 100%
		→ Mount Warning - Mount Warning Road - Past first causeway to second causeway: 100%	Project Complete.	100 / 100%
		→ Murwillumbah - Brisbane Street - King Street to Wollumbin Street: 100%	Project delayed due to Floods in February and March, new completion date expected 30 September.	0 / 100%
		→ Murwillumbah - Church Lane: 100%	Project complete.	100 / 100%
		→ Murwillumbah - Eyles Lane: 100%	Project complete.	100 / 100%
		→ Murwillumbah - Hall Drive - House No. 49 to Linden Court: 100%	Project complete.	100 / 100%
		→ Murwillumbah - Hall Drive - Linden Court to past Kendon Avenue: 100%	Project complete.	100 / 100%
		→ Murwillumbah - North Arm Road - Tree Street to Park Avenue): 100%	Project delayed due to Floods in February and March, new completion date expected 30 June.	0 / 100%

Goal			Update	Historic ...
		→ Murwillumbah - North Arm Road - Park Avenue to Golden Links Drive: 100%	Project ready to start construction in March 2022.	0 / 100%
		→ Murwillumbah - Tombonda Road: 100%	Project complete.	100 / 100%
		→ South Murwillumbah - Quarry Road: 100%	Project delayed due to Floods in February and March, new completion date expected 30 November.	0 / 100%
		→ Stokers Siding - Stokers Road: 100%	Project delayed due to Floods in February and March, new completion date expected 30 November.	0 / 100%
		→ Tweed Heads - Second Avenue: 100%	Project delayed due to Floods in February and March, new completion date expected 30 November.	0 / 100%
		→ Tweed Heads South - Heffron Street: 100%	Project delayed due to Floods in February and March, new completion date expected 30 June.	20 / 100%
		→ Tweed Heads South - Kirkwood Road: 100%	Project delayed due to Floods in February and March, new completion date expected 30 November.	0 / 100%
		→ Tweed Heads South - Oxley St: 100%	Project delayed due to Floods in February and March, new completion date expected 30 June.	0 / 100%
		→ Tweed Heads West - Wyuna Road: 100%	Project delayed due to Floods in February and March, new completion date expected 30 June.	20 / 100%
		→ Uki - Mitchell Street: 100%	Project complete.	100 / 100%
	→	3.3.4.B Upgrading program (adds to the road so as to increase its capacity): 100%		86.09 / 100%
		→ Murwillumbah - Dorothy St: 100%	Project complete.	100 / 100%
		→ Murwillumbah - Mooball St: 100%	Project complete.	100 / 100%
		→ South Murwillumbah - McMillan St: 100%	Project complete.	100 / 100%
		→ Tweed Heads - Adelaide St: 100%	Project complete.	100 / 100%
		→ Kunghur - Kyogle Road - Mebbin Springs Intersection: 100%	Project complete.	100 / 100%
		→ South Murwillumbah - Alma St: 100%	Project completed.	100 / 100%
		→ Mount Warning - Mount Warning Rd: 100%	Project complete.	100 / 100%
		→ Fingal Head - Bambery Street: 100%	Project deferred to 22/23 financial year due to cultural heritage investigations and impacts of February and March Floods.	0 / 100%
		→ Hastings Point - Creek Street: 100%	Project delayed due to Floods in February and March, new completion date expected 31 May.	75 / 100%
		→ Murwillumbah - Florin Lane: 100%	Project delayed due to Floods in February and March, new completion date expected 30 June.	0 / 100%
		→ Tweed Heads South - Fraser Drive: 100%	Project delayed due to Floods in February and March, new completion date expected 31 December 2022.	5 / 100%
	→	3.3.4.C Roads to Recovery Program: 100%		88.33 / 100%
		→ Murwillumbah - Nullum Street: 100%	Project complete.	100 / 100%
		→ Bilambil Heights - Scenic Drive: 100%	Project scheduled for June 2021.	100 / 100%
		→ Numinbah - Numinbah Road - #2384 to Qld Border: 100%	Project complete.	100 / 100%

Goal			Update	Historic ...
	→	Stokers Siding - Tweed Valley Way: 100%	Project Complete	100 / 100%
	→	Tumbulgum - Tweed Valley Way: 100%	Project complete	100 / 100%
	→	Crystal Creek - Numinbah Road - Rmb 918 RHS to before corner: 100%	Project delayed due to Floods in February and March, new completion date expected 30 September.	5 / 100%
	→	Crystal Creek - Numinbah Road - After corner to before Upper Crystal Creek Rd: 100%	Project delayed due to Floods in February and March, new completion date expected 30 September.	5 / 100%
	→	Tumbulgum - Tweed Valley Way - Past Riverside Drive to before Leddays Creek Road: 100%	Scope of works extended due to nearby damage caused by Floods in February and March, new completion date expected 30 April.	80 / 100%
	→	3.3.4.D Bridges: 100%		55 / 100%
	→	Crystal Creek - Korns Bridge: 100%	RMS Project that is currently not funded and unlikely to proceed.	0 / 100%
	→	Cobaki - Cobaki Rd: 100%	Project Complete	100 / 100%
	→	Upper Burringbar - Ophir Glen Road: 100%	Project delayed due to Floods in February and March, new completion date expected 30 September.	20 / 100%
	→	Casuarina - Casuarina Way boardwalk: 100%	Project progressing on schedule. Design and supply contract awarded.	10 / 100%
	→	3.3.4.E Footpaths: 100%		95.25 / 100%
	→	Tweed Heads South - Machinery Drive: 100%	Project complete.	100 / 100%
	→	Fingal - Queen St: 100%	Environmental assessment done. Advised to find another location for footpath construction. Currently considering Frances Street and Beryl Street, Tweed Heads.	5 / 100%
	→	Kingscliff - Monarch Dr: 100%	Footpath completed Nov 2020.	100 / 100%
DP4. Behind the scenes - Providing support to make it happen				Nearly There
	→	4.1 Assurance: 100%		87.08 / 100%
	→	4.1.1 Governance: 100%		80 / 100%
	→	4.1.1 Governance Key Performance Indicators: 100%		73.33 / 100%
	→	Meet records management storage standards: 100% to 100%	Records management storage for the quarter is in accordance with the standards.	100 / 100%
	→	Respond to information requests within required timeframes: 100% to 100%	Information requests for the quarter have been responded to with the required timeframes.	100 / 100%
	→	Number of public liability/professional indemnity insurance claims resulting in payments above excess: 5 Payment	9 active cases being currently managed of which one has been received during the reporting period of 21/22.	1 / 5 Payment
	→	4.1.1 Governance Significant projects/works: 100%		86.67 / 100%
	→	Review of delegations: 1 Review	Delegations and Appointments are being reviewed through a staged process with the high risk units being reviewed first. To date this has resulted in the review of the Rangers, Development Assessment and Compliance and Building and Environmental Health Units. During this process, it has also been identified that the current format of Council's appointed and authorised officers identification cards are not fully compliant. This has resulted in a review of this process.	0.9 / 1 Review
	→	Business Continuity Management: 100%	BIA Stage 1 complete. BIA Stage 2 - working with critical service owners, has commenced along with drafting of TSC Business Continuity Plan.	50 / 100%
	→	Enterprise Risk Management Policy and Protocol adoption and implementation: 100%	Adopted by ERM Council and Council.	100 / 100%

Goal		Update	Historic ...
	→ Annual Insurance Renewals: 5 Completions	Annual Insurance renewals for 2021-22 complete.	4 / 5 Completions
	→ Embedding Enterprise Risk Management: 2 Completions	Enterprise Risk and Emergency Management Officer appointed. Enterprise Risk Management Committee established and meets, at least, quarterly. Enterprise Risk Management Policy and Protocol adopted. Enterprise Risk Assessment training completed for key staff. Enterprise Risk Register reviewed and refreshed.	2 / 2 Completions
	→ 4.1.2 Internal Audit: 100%		81.25 / 100%
	→ 4.1.2 Internal Audit Key Performance Indicators: 100%		62.5 / 100%
	→ Completion of Internal Audit Operation Plan: 90%	The Procurement Compliance: Standing orders and the Asbestos Management Audit have been completed. They both required additional hours to complete the audits as there were significant deficiencies that were not planned. Quarter 2 audits, Payroll, and Credits have commenced with Payroll is at the end of the testing phase, while credit cards are just starting. The increased hours on both Quarter 1 audits will see a change in audits being able to be completed by 30 June, and the plan will need to be adjusted to suit. However, the total hours spent on audit projects is tracking accordingly.	45 / 90%
	→ Number of Audit, Risk and Improvement Committee meetings held: 4 Meetings	Following meetings have been held to date: 21/09/2021 19/10/2021 23/11/2021	3 / 4 Meetings
	→ 4.1.2 Internal Audit Significant projects/works: 100%		100 / 100%
	→ Assess and implement legislature affecting local government: 100%	The OLG has received submissions from their second iteration in late November 2021. The guidelines are expected to go live by 30 June 2022. TSC has drafted an implementation plan which will be finalised with the final guidelines being released.	100 / 100%
	→ 4.1.3 Legal Services: 100%		100 / 100%
	→ 4.1.3 Legal Services Key Performance Indicators: 100%		100 / 100%
	→ Customer satisfaction levels - Establish baseline through survey: 1 Survey	Due to restructure the Design Unit does not exist so this task is not required.	1 / 1 Survey
	→ Percentage of conveyancing services delivered internally: 100% to 100%	All conveyancing that can be done in house on projects has been undertaken in house. All settlements have to be done externally through the PEXA system that Council does not have access to so this component is always outsourced.	100 / 100%
	→ Lease/licencing agreements renewed within client time frames: 100% to 100%	Transferred due to Departmental restructure.	100 / 100%
	→ 4.2 Support Services: 100%		97.96 / 100%
	→ 4.2.1 Fleet Management: 100%		100 / 100%
	→ 4.2.1 Fleet Management Key Performance Indicators: 100%		100 / 100%
	→ Plant utilisation rate: 75% to 75%	32% of expected annual plant hire earned during the quarter.	117 / 75%
	→ Council trucks meeting most recent emission standards: 100% to 100%	100% of all plant and truck purchases meet the current emission standards	100 / 100%
	→ Renewable energy use at Murwillumbah Depot and workshops: 50% to 50%	69% Renewable energy use at Murwillumbah Depot workshop and administration offices.	69 / 50%
	→ 4.2.1 Fleet Management Significant projects/works: 100%		100 / 100%
	→ Undertake Business Case Development and Design of New Depot Facility – Industry Central: 50% to 50%		50 / 50%

Goal	Update	Historic ...
→ 4.2.2 Human Resources and WHS: 100%		91.84 / 100%
→ 4.2.2 Human Resources and WHS Key Performance Indicators: 100%		87 / 100%
→ Increase participation in health and wellbeing initiatives: 138 Participation(s)	<p>Introduced 'Wellness Matters' program to focus on prevention rather than reaction. the program provides linkages between the various support services to assist staff in their mental wellbeing. Program links:</p> <ul style="list-style-type: none"> • Manager Assist • EAP • Workplace Chaplaincy, and • Peer Support Officers. 	111.78 / 138 Participation(s)
→ Workers compensation insurance premium (as a percentage of wages cost): 3.5% to 3.5%	<p>This percentage is calculated annually.</p> <p>As at 30 June 2021, the Workers Compensation Insurance premium was \$2,004,705 and wage cost was \$57,570,000.</p>	3.5 / 3.5%
→ Staff costs (as a percentage of unrestricted revenue): 50% to 50%	<p>This result is calculated annually. As per the 2020/21 Audited Financial Statements, staff costs were 33.4% of unrestricted revenue.</p>	33.5 / 50%
→ Staff satisfaction level results: 75% to 75%	<p>The previous Staff Satisfaction Survey has been closed out and will not be further progressed until the new survey is undertaken in 2022. Spin off projects that are continuing as BAU activities include:</p> <ul style="list-style-type: none"> • the roll out of the Great Managers program • implementation of the GO1 learning library • implementation of MS Teams as a collaboration tool 	83 / 75%
→ 4.2.2 Human Resources and WHS Significant projects/works: 100%		96.67 / 100%
→ Workforce Management Plan / HR Strategy: 100%	<p>Phase 2 of the Council Agreement review process is currently underway.</p> <p>Rollout of the Great Managers program is progressing with 3 cohorts completed, 2 having commenced in January and another 2 to commence in July. A master list of organisational positions to be included in the Academy and Springboard rollout programs will be completed this month.</p> <p>Strategic discussions have been held with the Executive Leadership Team in relation to the results of the Local Government Performance Excellence Program. As a result a review is being undertaken across the organisation in relation to positional spans of control.</p> <p>Council's newly developed Family and Domestic Violence Protocol has been launched with information sessions on this significant social issue having been rolled out across the organisation. A purpose built family and domestic violence intranet site has been added to Council's Health and Wellbeing site to facilitate ease of access to information on this topic for any employee seeking assistance or information in relation to these issues.</p> <p>Development of the Phased Retirement Protocol is now complete however launch of the protocol has been delayed to allow for coordination of the launch with the availability of representatives from Active Super (previously Local Government Super) to facilitate presentations for staff approaching retirement age.</p> <p>A comprehensive review has been undertaken of Council's utilisation of labour hire resources, resulting in the rationalisation of long term placements.</p>	90 / 100%

Goal		Update	Historic ...
	→ Workplace Mental Health: 100%	<p>Significant progress has been made against Identified mental health strategies. These include the following:</p> <ul style="list-style-type: none"> • Chaplaincy program in place and being well utilised by employees • Peer support program in place with members having been trained in: <ul style="list-style-type: none"> • EEO • Mental Health First Aid • Family & Domestic Violence Support • Redeveloped performance review system Ed talks implemented and approaching its final cycle in the annual process • Early and proactive support being offered to staff known to be experiencing mental health challenges • Professional Supervision program expanded to include Community Care & Contact Centre employees • Supervisor assist to be launched in the next quarter 	100 / 100%
	→ Develop and implement strategy to respond to unreasonable customer conduct: 100%	Program has moved to business as usual with improvements now relating to learnings.	100 / 100%
	→ 4.2.3 Information Technology: 100%		100 / 100%
	→ 4.2.3 Information Technology Key Performance Indicators: 100%		100 / 100%
	→ Availability of Council's public information services (web, mobile and mapping): 95% to 95%	There have been no significant unplanned outages of the public facing sites this quarter.	98 / 95%
	→ 4.2.3 Information Technology Significant projects/works: 100%		100 / 100%
	→ Additional Online Services (e.g.149/603 certificates, smartforms): 100%	Project complete.	100 / 100%
	→ 4.2.4 Procurement Services: 100%		100 / 100%
	→ 4.2.4 Procurement Services Key Performance Indicators: 100%		100 / 100%
	→ Tender procurement processes that meet legislative and code of conduct requirements: 100% to 100%	Tender processes continue to meet legislative requirements and Council policy.	100 / 100%
	→ All other procurement processes within adopted policy.: 95% to 95%	99% of staff have completed the Procurement Training module.	95 / 95%