

Operational Plan Quarterly Review

Tweed Shire Council

As at 31 December 2020



About this Report

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

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

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

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

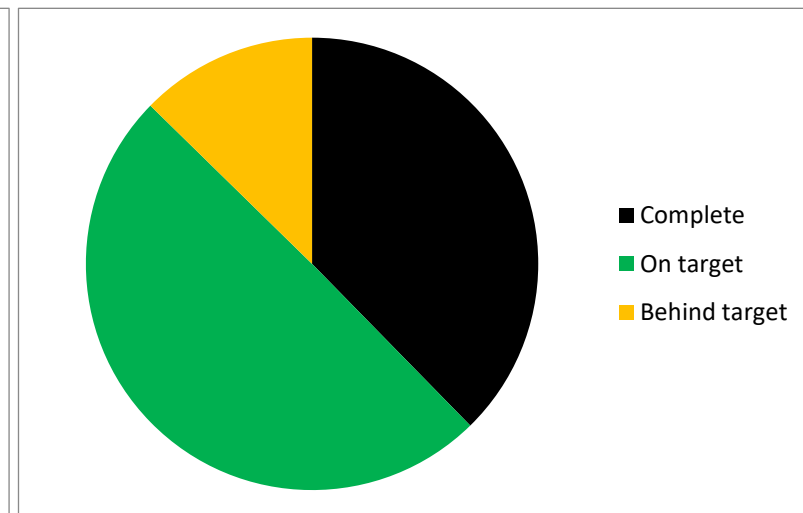
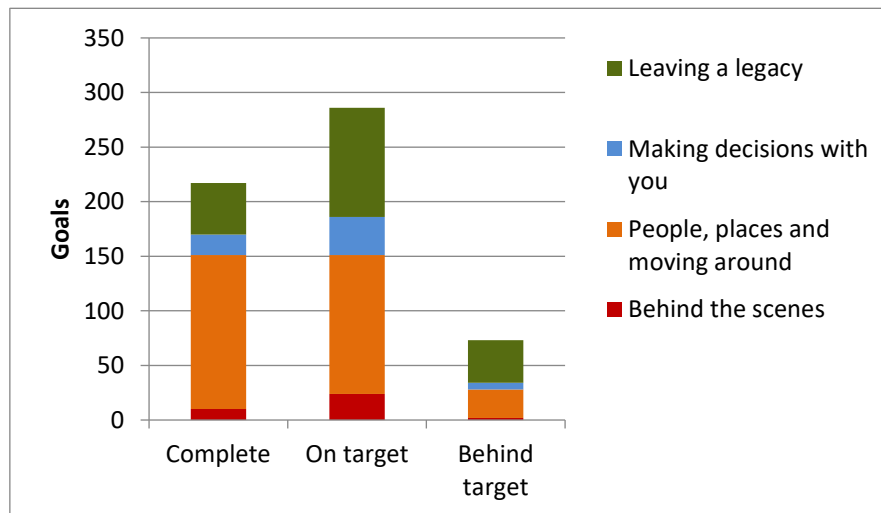
To assess the progress in implementing the Council's 2017/2021 Delivery Program and 2020/2021 Operational Plan, a range of qualitative and quantitative performance measures are being used.



Organisational Performance

Delivery Program Activities

Strategic Priority	Completed		Ahead/On target/Not started		Behind schedule or action required	
	No.	%	No.	%	No.	%
Leaving a legacy	54	29%	89	48%	43	23%
Making decisions with you	20	33%	36	60%	4	7%
People, places and moving around	144	49%	125	43%	25	9%
Behind the scenes	10	28%	23	64%	3	8%
Total	228	40%	273	47%	75	13%



Highlights for the period

Division: Sustainable Communities and Environment

Delivery Program Stream: Leaving a Legacy

New triggers for drought water restrictions

Council resolved to adopt new triggers for water restrictions that will see measures introduced earlier in times of unfolding drought. The new triggers better reflect how quickly drought can escalate once flows in the Tweed River drop and the Shire's reticulated water supply becomes entirely reliant on releases from Clarrie Hall Dam.

For more information visit www.tweed.nsw.gov.au/SaveWaterNow

Division: Sustainable Communities and Environment

Delivery Program Stream: Leaving a Legacy

Council locked in wind and solar energy contract

Tweed Shire Council has begun a 10-year Power Purchase Agreement with retailer Flow Power to supply electricity to Council's largest sites. The agreement sees Council source more than half of the electricity required to run its larger sites from NSW wind and solar farms. This initiative will help Council to achieve its interim targets of a 25 per cent reduction of electricity-related carbon emissions by 2022 and a 50 per cent reduction by 2025.

For more information visit www.tweed.nsw.gov.au/ClimateChange

Division: Sustainable Communities and Environment

Delivery Program Stream: Leaving a Legacy

Health of the Tweed's waterways

Council released its 2020 Tweed Waterways Report - a summarised snapshot of water quality throughout the Tweed over the past 12 months. Council also sought expressions of interest from rural landowners who wish to improve the health of Duroby, Bilambil, Piggabeen and Cobaki creeks.

For more information visit www.tweed.nsw.gov.au/NaturalEnvironment

Division: Sustainable Communities and Environment

Delivery Program Stream: Leaving a Legacy

Sustainable Living Home Expo held online

The 2020 Sustainable Living Home Expo was held on 1 and 2 December. The free online event featured interactive webinars, a virtual marketplace and a wide range of sessions by experts to help community members reduce their carbon footprint and protect the environment.



For more information visit www.tweed.nsw.gov.au/HomeExpo

Division: Engineering/Corporate Services

Delivery Program Stream: Making Decisions with you

Tweed Shire Council sponsored national water awareness initiative

Council urged Tweed residents to participate in national water awareness initiative, Water Night on 22 October. The initiative was conducted by not-for-profit water efficiency experts, Smart Approved WaterMark. Almost 2500 households participated Australia-wide.

For more information www.waternight.com.au

Division: Corporate Services

Delivery Program Stream: People, Places and Moving Around

Thank you Tweed

Tweed Shire Council thanked the Tweed community for their vigilance, cooperation and patience during the COVID-19 pandemic. A 'Thank you Tweed' campaign - featuring heart-shaped thank you messages launched in October and included advertisements in local newspapers and material on Council's website and posts and videos on social media.

Division: Sustainable Communities and Environment

Delivery Program Stream: People, Places and Moving Around

NAIDOC Week

The Tweed Heads NAIDOC Week program commenced with a livestreamed flag raising ceremony at Minjungbal Aboriginal Museum in Tweed Heads South. A cultural day, Hall of Fame Reflection and morning tea was also held at the museum. The Youth Recognition, Sporting and Achievement Awards was also livestreamed to honour the achievements of local young people. A car convoy from Tweed Heads Civic Centre to Jack Evans Boat Harbour took the place of the annual NAIDOC Week street march.

For more information visit www.tweed.nsw.gov.au/ATSI

Division: Corporate Services

Delivery Program Stream: People, Places and Moving around

Mayoral Christmas Appeal

Mayor of Tweed Shire Councillor Chris Cherry selected Fred's Place, You Have a Friend and Tweed Valley Wildlife Carers as beneficiaries of the 2020 Mayoral Christmas Appeal.



For more information visit www.tweed.nsw.gov.au/Christmas

Division: Sustainable Communities and Environment

Delivery Program Stream: People, Places and Moving Around

Youth outdoor recreation survey launched

Council launched a survey to help inform its Youth Outdoor Recreation Action Plan, which aims to improve the quality and diversity of sport and outdoor recreational facilities and activities for young people in the Tweed. Young people were asked what new outdoor recreation facilities, events and activities they wanted to see in the Tweed.

For more information www.yoursaytweed.com.au/youth-voice

Division: Sustainable Communities and Environment

Delivery Program Stream: People, Places and Moving Around

Tweed Regional Museum won a major national award

Tweed Regional Museum picked up a prestigious Australian Museums and Galleries Association award for its Land | Life | Culture exhibition. The Museums and Galleries National Awards, or MAGNAs, recognise originality, innovation and best practice in exhibition, public programs and sustainability projects.

Division: Sustainable Communities and Environment

Delivery Program Stream: People, Places and Moving Around

2020 Archibald Prize

Tweed Regional Gallery & Margaret Olley Art Centre announced it will be the first venue on the 2020 Archibald Prize Regional Tour from Friday 22 January until Sunday 7 March 2021. The Archibald Prize is Australia's foremost portraiture prize.

For more information visit artgallery.tweed.nsw.gov.au

Division: Engineering

Delivery Program Stream: People, Places and Moving Around

Improving road safety

Council sought community feedback on its plans to improve safety at Kennedy Drive, Tweed Heads and the intersection of Tweed Valley Way and Riverside Drive (north) at Tumbulgum.

For more information visit yoursaytweed.com.au/blackspot

Division: Engineering



Delivery Program Stream: People, Places and Moving Around

Urban tree canopy program

Council launched an urban tree canopy program to reduce the urban heat-island effect created by heat-absorbing roads, footpaths and buildings. Council removed 38 palms that line the median strip from Dry Dock Road to Heffron Street. Thirteen Tuckeroo trees will be planted in the open space at the corner of Heffron Street near the skate park and Tweed Regional Aquatic Centre Tweed Heads South, and in Faux Park to shade the shared-user path along the Tweed River.

For more information on the project, visit yoursaytweed.com.au/cool-towns

Division: Corporate Services

Delivery Program Stream: Behind the Scenes

Pay for rates and applications online

Tweed Shire Council launched a new ePayment and Property Services portal which allows customers 24/7 access to pay Council rates, water rates, debtor notices and invoices online, instead of over the phone or in person. The portal also allows individuals, developers, conveyancers and solicitors to apply and pay online for 10 common property and rating applications.

For more information visit eproperty.tweed.nsw.gov.au



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%	7	64%	3	27%
Bushland Management	1	14%	4	57%	2	29%
Coastal Management	2	22%	6	67%	1	11%
Environmental Sustainability	2	22%	7	78%	0	0%
Sustainable Agriculture	1	13%	5	63%	2	25%
Waterways (Catchment) Management	2	29%	3	43%	2	29%
Floodplain Management	1	14%	2	29%	4	57%
Stormwater Drainage	11	48%	7	30%	5	22%
Rubbish and Recycling Services	0	0%	8	67%	4	33%
Sewerage Services	13	35%	14	38%	10	27%
Tweed Laboratory	0	0%	2	100%	0	0%
Water Supply	12	35%	16	47%	6	18%
Strategic Land-use Planning	8	40%	8	40%	4	20%
Total	54	29%	89	48%	43	23%



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

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead/On target/Not started		Behind schedule or action required	
	No.	%	No.	%	No.	%
Building Certification	2	29%	4	57%	1	14%
Development Assessment	2	40%	2	40%	1	20%
Development Engineering & Assessment	2	67%	1	33%	0	0%
Animal Management	1	20%	4	80%	0	0%
Communications	9	45%	11	55%	0	0%
Contact Centre	4	36%	6	55%	1	9%
Councillor & Civic Business	0	0%	3	75%	1	25%
Financial Services	0	0%	5	100%	0	0%
Total	20	33%	36	60%	4	7%



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

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead/On target/Not started		Behind schedule or action required	
	No.	%	No.	%	No.	%
Cemeteries	1	17%	4	67%	1	17%
Community and Cultural Development	2	17%	5	42%	5	42%
Community Services	2	33%	4	67%	0	0%
Compliance Services	1	25%	3	75%	0	0%
Economic Development	3	30%	6	60%	1	10%
Environmental Health	3	33%	6	67%	0	0%
Events	0	0%	2	67%	1	10%
Life Guard Services	3	43%	4	57%	0	0%
Local Emergency Management	0	0%	5	100%	0	0%
Pest Management	2	40%	3	60%	0	0%
Public Toilets	2	33%	3	50%	1	17%
Tourism	1	25%	3	75%	0	0%
Aquatic Centres	0	0%	4	80%	1	20%
Art Gallery	5	50%	2	20%	3	30%
Auditoria	0	0%	2	40%	3	60%
Holiday Parks	2	33%	4	67%	0	0%
Libraries	3	27%	6	55%	2	18%
Museum	3	30%	5	50%	2	20%
Parks & Gardens	1	20%	4	80%	0	0%
Saleyards	0	0%	5	100%	0	0%
Sporting Fields	1	17%	4	67%	1	17%
Airfield	1	17%	5	83%	0	0%
Construction Services	0	0%	1	100%	0	0%
Design Services	0	0%	2	100%	0	0%
Roads, traffic, footpaths & cycleways	108	74%	33	23%	4	3%
Total	144	49%	125	43%	25	9%

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

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead/On target/Not started		Behind schedule or action required	
	No.	%	No.	%	No.	%
Governance	4	40%	5	50%	1	10%
Internal Audit	2	33%	4	67%	0	0%
Legal Services	0	0%	3	100%	0	0%
Fleet Management	0	0%	2	67%	1	33%
Human Resources & Work Health and Safety	0	0%	6	86%	1	14%
Information Technology	4	80%	1	20%	0	0%
Procurement	0	0%	2	100%	0	0%
Total	10	28%	23	64%	3	8%

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

TWEED SHIRE COUNCIL PLAN

DELIVERY PROGRAM 2017-2021 AND OPERATIONAL PLAN

Goal	Historic C...	Update
DP1. Leaving a legacy - Looking out for future generations	On Track	
→ 1.1 Natural Resource Management: 100%	69.01 / 100%	
→ 1.1.1 Biodiversity Management: 100%	71.87 / 100%	
→ 1.1.1 Biodiversity Management Key Performance Indicators: 100%	100 / 100%	
→ Percentage of properties with mapped bushland involved in private land conservation programs: 7% to 7%	7 / 7%	Key private land conservation outcomes of the year to date include: <ul style="list-style-type: none"> Land for Wildlife property registrations are now more than 170 and there are now more than 200 members of the Backyard Habitat for Wildlife program. Three significant properties have been included to the Lowland Lyrebird Links project, funded through the Saving our Species program. Lyrebird monitoring, habitat restoration and vertebrate pest monitoring and control actions are being completed at these sites to assist with the conservation and recovery of this threatened species. 26 biodiversity grant applications assessed, with works contracts in preparation. Quality control audits for 2019-20 biodiversity grants program completed. Spring e-newsletter prepared and published to more than 300 subscribers.
→ Number of threatened species for which Council is implementing recovery actions: 20 Species to 20 Species	45 / 20 Species	No change in numbers for the reporting period.

		→ Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track: 75% to 75%	85 / 75%	Additional outcomes for the reporting period include: <ul style="list-style-type: none"> Assistance was provided to organise the Northern Rivers Habitat Restoration Forum, attended by more than 100 community, government agency and non-government organisation representatives. A presentation was also delivered to this summit on the proposed regional koala conservation strategy. The regional koala conservation and recovery project, hosted by Tweed Shire Council is successfully achieving all project milestones including: 12 landowner agreements in progress securing up to 318 ha in areas identified as highest regional priority for koalas. Koala habitat increased in areas of highest regional priority for koalas (1.5 ha restored) Proportion of koalas released to the wild post rehabilitation increased by 30.3% - exceeding project targets The serious impact of the 2019-2020 bushfires on koalas and resultant world-wide attention and response enabled Friends of the Koala to engage a full time superintendent vet and contribute to veterinary nurse salaries in addition to receiving donations for equipment for a specialist koala hospital. Secured an Australian Research Council Linkage Grant of \$372,498 for a three year project with University of Queensland, Department of Planning, Industry and Environment and the Biodiversity Conservation Trust for the project – Private Land Conservation in a Dynamically Changing and Risky World. This project aims to generate new knowledge about the effect of climate change on adoption and outcomes of private land conservation agreements and provide solutions to climate-proof conservation investments on private land.
		→ Customer satisfaction rating: 80% to 80%	90 / 80%	Customer satisfaction at 90% as per the "Be Our Best" survey.
		→ 1.1.1 Biodiversity Management Significant projects/works: 100%	43.73 / 100%	
		→ Ongoing creation of additional koala habitat on private and public land toward the KPOM target of 200 hectares: 20 Ha	33.8 / 20 Ha	30 additional landholders have been contacted and offered the opportunity to participate in the program. 11 site visits and 5 new project sites resulted from this action. This includes a number of adjoining landholders at Duranbah and two at Pottsville. The 2.6 ha restoration project in Cudgen Nature Reserve has also commenced with contracts issued for upgrading of the track network and for revegetation and restoration. Track works are to commence in early February, to be ready for site preparation and planting from March.
		→ Update mapping of vegetation communities: 100%	10 / 100%	No further update on this action for the reporting period.
		→ Review of Environmental Zones: 100%	40 / 100%	This project is now being managed by the Strategic Planning and Urban Design unit.
		→ Tweed Flying Fox Camp Management Plan: 100%	46.14 / 100%	Many actions will remain in progress for the life of the plan. A number of plan actions are "as needs" or seasonal.
		→ Prepare a Tweed Shire Biodiversity Strategy: 100%	10 / 100%	Project plan developed to identify schedule for development during 2021. Project team to be established and hold first meeting in January 2021.
		→ Review and update the Tweed Coast Koala Plan of Management: 100%	Not started	Review to commence early 2021.
		→ 1.1.2 Bushland Management: 100%	65.68 / 100%	
		→ 1.1.2 Bushland Management Key Performance Indicators: 100%	98.03 / 100%	
		→ Percentage of land management plan actions complete or on track: 75% to 75%	88 / 75%	Additional outcomes for the reporting period to December 2020 include: <ul style="list-style-type: none"> Site assessment, planning and establishment works including fencing and primary habitat restoration have been commenced for the 10 ha Cudgerie Reserve at Pottsville. The Koala Beach Wildlife and Habitat Management Committee has been re-established in accordance with council resolutions and two initial meetings held in September and November 2020. Cr Chris Cherry has been appointed as Chair of the committee.

		→ Percentage of Asset Protection Zones maintained: 95% to 95%	100 / 95%	All inspections and maintenance actions completed in accordance with specifications and recorded in the NSW RFS Bushfire Risk Information Management System as required.
		→ Cost per hectare of bushland management actions: \$445 to \$445	410 / \$445	No further progress on this action for the reporting period.
		→ Change in the extent of Bitou bush in the Tweed Coastal Reserve 0%	0 / 0%	This was unable to be measured for 2020 due to Covid-19 restrictions preventing the carrying out of aerial survey. On ground surveillance and control works are continuing.
		→ 1.1.2 Bushland Management Significant projects/works: 100%	33.33 / 100%	
		→ Plan and support hazard reduction burns on bushland reserves in accordance with land management plans and the Tweed Coast Koala Fire Management Plan: 2 Total	0 / 2 Total	No further progress on this action during the reporting period.
		→ Community engagement activities promoting the values of council's Bushland Reserves: 4 Event	0 / 4 Event	No further progress on this action for the reporting period due to Covid-19 restrictions.
	→ 1.1.3 Coastal Management: 100%		62.25 / 100%	
		→ 1.1.3 Coastal Management Key Performance Indicators: 100%	74.5 / 100%	
		→ Percentage of Coastal Management Program actions complete or on track: 90%	81 / 90%	Additional funds have been allocated to better manage Threatened Species. Outstanding items from the Kingscliff - Dreamtime Coastal Management Program is the review of off-leash dog beaches and vegetation easement along Kingscliff foreshore.
		→ Median annual condition rating of beach access ways and viewing platforms: 3.5 Rating to 3.5 Rating	3.5 / 3.5 Rating	Reactive maintenance work performed on access facilities. The facilities would benefit from full renewal in many locations. Median Condition: 3.50
		→ Median annual condition rating of boating and foreshore facilities: 3.5 Rating to 3.5 Rating	3.5 / 3.5 Rating	Reactive maintenance work performed on access facilities. The facilities would benefit from full renewal in many locations. Median Condition: 3.50 Mean Condition: 3.62
		→ Number of Dunecare volunteer person hours worked each year: 6k Hours	480 / 6k Hours	The Tweed Coast Dunecare groups have recommenced working on sites following completion of COVID safe training. The groups did not operate for several months so total hours for the year will be lower than expected.
		→ 1.1.3 Coastal Management Significant projects/works: 100%	50 / 100%	
		→ Deliver priority actions from Waterways Infrastructure Asset Management Plan: 100%	30 / 100%	Council has recently received a grant from NSW Roads and Maritime to replace the existing pontoon at Foysters Jetty and undertake major maintenance on the jettys concrete piles. This will be of great benefit to this essential boating facility. A grant has also just been submitted to replace the Kennedy Drive Boat Ramp fish cleaning table.
		→ Develop Tweed Coastline Management Program: 100%	40 / 100%	The Tweed Coastal Management Program Stage 1 Scoping Study was adopted by Council in April 2020. The consultant briefs for the next stages (confirmation of hazard extents and management responses) are being drafted for implementation over the next two years.
		→ Implement Tweed Coastline Management Program: 100%	<i>Not started</i>	Consultant briefs are being developed to undertake the required hazard studies in Stage 2 of the coastal management program under the Coastal Management Act 2016.
	→ 1.1.4 Environmental Sustainability: 100%		80.35 / 100%	
		→ 1.1.4 Environmental Sustainability Key Performance Indicators: 100%	76.69 / 100%	

		→ Percentage of Environmental Sustainability Prioritisation Strategy (ESPS) initiatives completed or on track: 75% to 75%	75 / 75%	<p>Eight of Council's 28 Environmental Sustainability Prioritisation Strategy actions are complete, and the rest are ongoing or progressing. Notable highlights in the last quarter include:</p> <ul style="list-style-type: none"> • 8 riverbank erosion sites stabilised in the Tweed estuary, incorporating fish habitat features despite constrained conditions • in the upper Tweed catchment, planning has commenced for work on a major Oxley River bank stabilisation project. This project is complex with respect to both design approach and owner negotiations, and the cost of works is beyond available resources at this time. • 4 efficiency and solar projects have been successfully commissioned in the past three months (new heat pump and 20kW of solar at Kingsliff pool, 17kW solar at Kingscliff library and 15kW solar at Tweed Heads depot). • Funding has been made available for the development of a Pest Animal Strategy.
		→ Annual reduction in Council greenhouse gas emissions (specific target to be set pending Renewable Energy Action Plan completion) 0%	4 / 0%	<p>Council's interim large site electricity contract prior to the commencement of the new renewable energy Power Purchase Agreement included the purchase of 100% Greenpower from 1 to 31 July 2020. An estimated 866 tonnes greenhouse gas emissions were avoided as a result, exceeding Council's 720 tonnes CO2-e reduction in the previous financial year. Council's annual reduction in greenhouse gas emissions won't be known until the end of the 2020/2021 financial year.</p>
		→ Percentage of Renewable Energy Action Plan initiatives completed or on track: 100%	92 / 100%	<p>Technical reviews, facility manager engagement and logistical programming is underway in preparation for replacement of existing lighting with LEDs at 18 Council facilities.</p>
		→ Total attendance at sustainability program engagement events: 650 People	96 / 650 People	<p>Online workshops at the 2020 Sustainable Living Home Expo, have inspired nearly 100 participants to take action to be kinder to the Earth and to reduce their carbon footprint.</p>
		→ 1.1.4 Environmental Sustainability Significant projects/works: 100%	84 / 100%	
		→ Facilitate energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan: 20 Total	14 / 20 Total	<p>Since its adoption, 19 of the 23 most cost-effective energy efficiency, renewable energy and electricity procurement projects described in the Renewable Energy Action Plan have been completed or are progressing (see attached REAP projects rollout record Jan 2021 for a summary).</p> <p>This includes four efficiency and solar projects that have been successfully commissioned in the past three months (new heat pump and 20kW of solar at Kingsliff pool, 17kW solar at Kingscliff library and 15kW solar at Tweed Heads depot).</p> <p>A fire on the roof of the Kingscliff WWTP dewatering shed in June 2020 led to six solar systems installed by the same contractor being switched off, subject to investigation. Rectification works have been completed to correct extensive non-compliant works.</p> <p>From 1 October 2020, Council's Renewable Energy Power Purchase Agreement (PPA) commenced, with 18.6GWh/year, or more than half of Council's electricity to run its larger sites, contracted from NSW wind and solar farms. The contract did not include the purchase of the equivalent renewable energy credits, therefore the contract will have no effect on Council's carbon footprint. Council resolved to purchase renewable energy credits in future to meet its interim 2022 REAP target to reduce electricity-related emissions by 25% compared to Council's 2016/2017 baseline.</p>
		→ Tweed 'Living for the Future' Home Expo: 100%	100 / 100%	<p>Online workshops at the 2020 Sustainable Living Home Expo, have inspired nearly 100 participants to take action to be kinder to the Earth and to reduce their carbon footprint.</p> <p>Across the fourteen online workshops, participants described more than 100 significant ways they can reduce greenhouse gas emissions, save money on food, water, petrol and electricity bills, create comfortable homes, grow productive backyards, encourage native wildlife and strengthen our community's response and resilience to climate change.</p> <p>Among the pledged actions to reduce carbon footprints and support local wildlife were commitments to calculate household carbon footprints, install curtains to produce more efficient heating and cooling and learn more to identify and humanely deal with backyard cane toads.</p>

→ Community engagement activities about energy and climate change: 4 Total	2 / 4 Total	During Council's Sustainable Living Home Expo 2020, participants of online workshops about solar gardens, Council's Solar Buyers Guide and energy efficiency in homes pledged actions to investigate solar and improve their energy efficiency. Planning is underway for energy efficiency, renewable energy and climate resilience workshops as part of Seniors Week 2021.
→ Climate change adaptation actions implemented consistent with the Tweed Climate Change Action Plan: 100%	100 / 100%	All of Council's 14 ongoing and new climate adaptation actions are progressing. Of note are: <ul style="list-style-type: none"> • Clarrie Hall Dam Raising: draft EIS content is being reviewed, ready for Council to determine its readiness for public exhibition • Cool Towns: Community engagement and planting in Minjungbal Drive has progressed. • Bray Park Weir modifications: Tenders are being evaluated for a concept design and review of environmental factors for a hinged barrier to prevent salt water impacting Tweed's water supply • Industry Central Land Swap: five applicants have Land Exchange Agreements and contracts underway. • Resilient Leadership Program: 30 participants completed training and one-on-one mentoring to build resilient leaders amongst professionals from tourism, small business and community organisations.
→ 1.1.5 Sustainable Agriculture: 100%	71 / 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	151 / 100 Ha	Additional 20ha of farmland under improved management as a result of projects under Council's Sustainable Agriculture Small Grants Program and a Soil Improvement Program with funding from the National Landcare Program.
→ Percentage of Tweed Sustainable Agriculture Strategy actions complete or on track: 75% to 75%	80 / 75%	78% of actions commenced or completed.
→ Proportion of rural landholder attendees at sustainable agriculture events for the first time: 25%	50 / 25%	No events were held in the first quarter of 2020-21 due to COVID-19 restrictions.
→ 1.1.5 Sustainable Agriculture Significant projects/works: 100%	42 / 100%	
→ Education and engagement workshop and field day series: 4 Total	2 / 4 Total	Two workshops were held in the 2nd quarter of 2020-2021. A workshop at Summit Organics regarding the biological control of plant pests through the Environmental Trust-funded Small Farms Big Changes project, and a workshop held at the Limeshed to provide advice to new farmers on setting up a farm business with support through Council's Sustainable Agriculture Small Grants Program.
→ Assist landholders to vegetate agricultural drains and waterways: 10 Total	6 / 10 Total	No revegetation activities conducted during the second quarter of 2020-21 through the Sustainable Agriculture Program.
→ Acid Sulphate Soil hotspot identification and remediation: 2 Total	0 / 2 Total	No acid sulphate soil remediation activities conducted in the second quarter of 2020-21.
→ Hold a food forum to showcase local agriculture and food opportunities: 1 Total	0 / 1 Total	Council does not intend to hold a food forum in 2020-21.
→ 1.1.6 Waterways (Catchment) Management: 100%	62.92 / 100%	
→ 1.1.6 Waterways (Catchment) Management Key Performance Indicators: 100%	67.83 / 100%	
→ Kilometres of riverbank restoration: 5 Km	2.25 / 5 Km	In recent months the Waterways Program has completed works on two significant river bank rehabilitation projects, one at Euengella and another upstream of Murwillumbah. Both projects have involved stabilisation of erosion, fencing to control stock access to the river, and revegetation with several thousand native trees. In both cases the land owners have provided material support to the project, and in the case of the Murwillumbah site, there has also been significant support by OzFish, a recreation fishing advocacy group. Council has also been advised of success in a grant application for \$150,000 to undertake similar works in the Tweed River downstream of Murwillumbah, and has recently been approached by a landowner near Cobaki who would like to restore creeks banks over a length of 2 kilometres in this area.

→ Compliance with NSW Government key water quality standards and objectives: 75% to 75%		68 / 75%	Analysis of a Water quality data set from April 2019 to April 2020 is currently underway in order to produce the annual Tweed Water Quality Report. This is a snapshot of water quality over a short period and is strongly affected by annual rainfall. Water quality continues to be good and meeting the objective of greater than 75% compliance with NSW Water Quality Objectives in the Lower Tweed Estuary and the Terranora Creek, Terranora Broadwater and Cobaki Broadwater systems. Water quality in the estuarine sections of the four small creeks flowing into the broadwaters is however quite poor. Water quality in the mid to upper section of the Tweed Estuary, and the upstream freshwater catchment is moderate, achieving 65-75% compliance. Water quality in the Rous river continues to show low levels of compliance with water quality objectives over the sample period, and this year there has also been a decline in water quality within the Tweed Coastal creeks, which is currently being investigated further.
→ 1.1.6 Waterways (Catchment) Management Significant projects/works: 100%		58 / 100%	
→ River Health Grants Program implementation: 100%		60 / 100%	River Health Grant implementation in continuing across the upper catchment. A significant project was recently completed at Euengella where over 100m of severely eroded Oxley river bank was stabilised and revegetated.
→ Deliver actions from Tweed Estuary Management Plan: 10%		3 / 10%	The CMP is still being finalised, Council has now received review comments on the document from the NSW Government. A major focus of the CMP is stabilising erosion in the Tweed River Estuary in a manner that mitigates the impact of works on the environment. Council has recently constructed bank protection works in several locations that optimise fish habitat outcomes, despite the significant constraints imposed by road and river proximity.
→ Annual production and distribution of a Tweed catchment water quality report: 1 Total		0 / 1 Total	As of 2 November the annual water quality report is in a first draft form. Edits and detailed consideration of issues relating to water quality in the coastal creeks are ongoing.
→ 1.2 Asset Protection: 100%		46.54 / 100%	
→ 1.2.1 Floodplain Management: 100%		28.1 / 100%	
→ 1.2.1 Floodplain Management Key Performance Indicators: 100%		0 / 100%	
→ Scheduled inspections of all flood mitigation assets: 2 Inspections		0 / 2 Inspections	Maintenance program ongoing. Currently on track.
→ Quarterly meetings with Emergency Services, key Government Agencies and community representatives: 4 Meetings		0 / 4 Meetings	COVID-19 has limited opportunity for large group meetings for most of 2020.
→ 1.2.1 Floodplain Management Significant projects/works: 100%		56.2 / 100%	
→ Implementation of the Tweed Valley Floodplain Risk Management Plan: 100%		62 / 100%	Projects complete: Preserve South Murwillumbah - Condong Flow Path; Locality Specific Flood Studies (Murwillumbah CBD, South Murwillumbah); Tumbulgum Gauge Implementation (completed, winning a floodplain risk management award). Projects currently underway include: Voluntary House Purchase Scheme; Voluntary House Raising Scheme; Community flood markers; Update and Expand Tweed Valley Flood Study; Murwillumbah CBD Levee Spillway Upgrade Design; Provide Personal Flood Information to Community;
→ Implementation of the Coastal Creeks Floodplain Risk Management Plan: 100%		63 / 100%	Projects currently underway include: Voluntary House Purchase Scheme; Voluntary House Raising Scheme; Enhance Gauge Network; Flash flood warning system for Burringbar-Mooball ; Community flood markers.
→ Implement Murwillumbah CBD flood Study Outcomes: 100%		10 / 100%	CBD Levee Spillway Formalisation design underway.
→ Develop and implement community awareness programs: 33%		15.18 / 33%	Flood Certificates system imminent.
→ 1.2.2 Stormwater Drainage: 100%		64.97 / 100%	
→ 1.2.2 Stormwater Drainage Key Performance Indicators: 100%		62.33 / 100%	
→ Proportion of stormwater network inspected 2018/19: 25%		25 / 25%	No progress since last quarter.

		→ Volume of rubbish collected and removed from the stormwater system: 200 m3	154 / 200 m3	135m3 of materials removed from stormwater gross pollutant traps quarter.
		→ 3. Percentage of stormwater pipe repair and replacement program completed: 100%	10 / 100%	Midship Court pipe relining delayed to March 2021. Remainder of program to be developed.
		→ 1.2.2 Stormwater Drainage Significant projects/works: 100%	67.6 / 100%	
		→ Complete stormwater network asset surveys: 100%	40 / 100%	No change this quarter.
		→ Undertake condition surveys of stormwater pipes and pits: 50%	27.5 / 50%	No change this quarter.
		→ Develop and prioritise a forward works program for stormwater asset repairs and replacement based on condition survey results: 50%	21 / 50%	No change this quarter.
		→ Bogangar - Tamarind Ave - Through property #74: 100%	10 / 100%	No progress with property negotiations to date.
		→ Burringbar - Greenvale Crt: 100%	100 / 100%	Project complete.
		→ Chinderah - Chinderah Bay Dr. Hacienda Holiday P: 100%	10 / 100%	No further progress this quarter.
		→ Murwillumbah - Mooball St Opposite Mount St Patricks School: 100%	100 / 100%	Project complete.
		→ Tweed Heads South - Agnes St Corner of Cox Dr.: 100%	100 / 100%	Project complete.
		→ Fingal Head - Main Road: 100%	10 / 100%	No further progress this quarter.
		→ Bogangar - Tamarind Ave - At property #74: 100%	0 / 100%	No progress with property negotiations to date.
		→ Pottsville - Tom Merchant Dr.: 100%	10 / 100%	No further progress this quarter.
		→ Tweed Heads - Norman St Stanley Ln.: 100%	75 / 100%	Construction 75% complete.
		→ 1.3 Utility Services: 100%	65.18 / 100%	
		→ 1.3.1 Rubbish and Recycling Services: 100%	4.79 / 100%	
		→ 1.3.1 Rubbish and Recycling Services Key Performance Indicators: 100%	-0.133 / 100%	
		→ Percentage of Domestic Waste (Red, Yellow and Green bins) diverted from landfill: 60% to 63%	55 / 63%	Household diversion figure at 31 December 2020 sits at 56%. This is behind the target of 60% but a portion of the material previously placed in the recycling bin is going through the state-based Container Recovery Scheme and is still being diverted from landfill.
		→ Diversion from landfill of all waste received at the tip: 55% to 60%	52.5 / 60%	52.5% of all material collected by Council or dropped off at the Tweed Recycling and Landfill Centre was diverted from landfill in the first six months of the 2020 - 2021 year.
		→ Household organics collected for reuse (average kg per household per year): 300 Kg	231 / 300 Kg	Diverted 233 kg per service for the first six months of the 2020 - 2021 financial year meaning this is considerably ahead of target.
		→ Household recycling product collected for reuse (average kg per household per year): 270 Kg	105.3 / 270 Kg	Currently behind target with 104 kg per service for 6 months to 31 December 2020. This annualises at 208 kg per annum, however over 2,000 tonnes per annum of recyclable containers is also going into the Container Deposit Scheme collection per year which is not recorded here. If we include the containers diverted through the Container Deposit Scheme the diversion target is being achieved.
		→ Compliance with environmental standards for tip sites: 99% to 99%	99 / 99%	Council's monitoring and reporting on the Tweed Landfill and processing licences is up to date with the information published on line.
		→ 1.3.1 Rubbish and Recycling Services Significant projects/works: 100%	9.71 / 100%	

		→ Stotts Creek Internal roadworks and traffic management: 100%	7 / 100%	The DA was submitted for the initial works on this in late 2020 and the Resource Recovery Project Delivery Team are working closely with the planners to provide the detail to get the planning approval.
		→ Organics Processing Facility: 100%	40 / 100%	The organics facility is being constructed at present and is approximately 40% complete and due for opening in September 2021. This project is on track.
		→ Stotts Creek last putrescible cell construction: 100%	10 / 100%	Council is still considering the DA submission as at 27 October 2020. Works will commence once the approval is granted on the removal of vegetation.
		→ Weighbridge and office upgrade: 100%	6 / 100%	DA submitted in late 2020, as a composite DA to do roadworks, parking upgrade, site office, and weighbridge upgrade. This has been held up whilst more studies have been requested by Planning.
		→ Transfer Station Infrastructure: 100%	0 / 100%	Construction of the Transfer Station will not commence until after the new site office, weighbridge and entry roads have been upgraded and the works are completed. These works are yet to commence with a Development Approval currently being considered by Council for the work.
		→ Site office, amenities, parking, shop: 100%	5 / 100%	The planners have requested some additional studies to allow consideration of the DA. These have now been provided.
		→ Wetland and leachate pond: 100%	<i>Not started</i>	The upgrade to the wetland and leachate pond has not yet commenced. This will progress once the initial works under the Waste Masterplan have been completed, including the organics processing facility.
	→ 1.3.2 Sewerage Services: 100%		74.29 / 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%	66 / 100%	<p>66% compliance year to date was achieved with a 59% result for quarter 2. At Banora Point wastewater treatment plant over ½ of samples exceeded license limits due to pH levels and high Thermotolerant Coliforms. High pH results were due to algae growth. Since 30/11/20, silt curtains (baffles) have been installed in the lagoon to improve water flow and reduce dead spots consequently inhibiting algae growth. pH has been under its license limit since then. Thermotolerant Coliforms failures were due to recontamination in the effluent lagoon. These curtains seemingly also help reduce the Bacto level in the lagoon, which has been indicated by Jan 2021 results.</p> <p>Tyalgum wastewater treatment plant had several Suspended Solids samples above license limits due to Algal bloom in effluent storage lagoon. A home-made sand filter will be installed to resolve this.</p>
		→ Total number of sewer service interruptions per year: 108 Total	1 / 108 Total	No sewer interruptions occurred during quarter 2.
		→ Total number of odour complaints per year: 37 Complaints	7 / 37 Complaints	4 new complaints were recorded during the quarter. 2 were due to faulty manhole seals and were promptly resealed. Another was rectified by replacing an odour cartridge at a pump station. The final complaint was at Murwillumbah wastewater treatment plant and was happening when the grit bin was being emptied weekly. Odour control liquid is now being used.
		→ Percent of sewage recycled: 15% to 15%	12.4 / 15%	Effluent reuse increased from October to December to 13.2% for quarter 2 and 12.4% year to date. Reuse from Kingscliff and Banora Point to golf courses doubled as the weather heated up before decent rain arrived mid December. The usage by Condong Sugar Mill increased slightly.
	→ 1.3.2.A Sewerage Services - Mains: 100%		83 / 100%	
		→ Gravity Mains - Relining: 100%	60 / 100%	Relining Program is on track.
		→ Gravity Mains - Upgrade/New: 100%	100 / 100%	<p>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.</p> <p>Philp Parade Upgrade (SEW80) – Project completed in July 2020.</p>

→ **Rising Main - Replacement/New/Upgrade: 100%**

55 / 100%

Lundberg Dv - Currently 95% complete and awaiting on TSC to formally be given stewardship of the rail corridor in Lundberg Drive (to avoid costly underboring), scheduled to be completed by April.

Inlet Dv - 250mm x 450m - Currently in design phase, scheduled for construction in the first half of 2021.

Eunga St - Construction currently underway and near complete.

Coast Rd, Casuarina Stage 1 - Currently in design phase. Scheduled for construction commencing March 2021.

Divert to Brett St - Completed

Beryl St - 250mm x 270m - Currently in design phase. Scheduled for construction commencing May 2021.

Kings Forest Stage 1 - Currently in design phase (near complete). To go to tender for construction by contractor. Timing dependent on Kings Forest Development, but current target is for completion by the end of 2022, and is therefore currently scheduled for construction in the 2021/2022 financial year.

Kings Forest Stage 2 - Design and Approvals completed. To go to tender via Health Infrastructure for construction by contractor within the Cudgen Rd/Tweed Coast Rd intersection upgrade package. Current target construction commencement is early 2021.

Coast Rd Casuarina Stage 2 - Design and Approvals completed. To be constructed by contractor in conjunction with developers trunk water main construction. Timing dependent on Kings Forest Development, but current target is for completion by the end of 2021.

→ **1.3.2.B Sewerage Services - Pumping stations: 100%**

87.5 / 100%

→ **Pump Station - Mechanical/Electrical/Civil/Generator upgrade: 100%**

50 / 100%

Flood Free Platform structures to SPS 1002 River St, SPS 8002 Kyogle Rd & SPS 8003 Old Convent Rd - contract for construction has been awarded, construction and commissioning scheduled for completion by May 2021.

→ **Pump Station - Telemetry Upgrades: 100%**

100 / 100%

Pump Station Project is complete.

A list of additional Manhole sites are in the process of being risk assessed for installation and telemetry connectivity / suitability of instrumentation type.

→ **1.3.2.C Sewerage Services - Treatment: 100%**

53.13 / 100%

→ **Treatment Plant - Tweed Heads site and Lagoon Remediation - Assessment: 100%**

15 / 100%

Environmental Assessment and Approvals budgeted in 2021/2022 financial year.

		→ Banora Point WWTP 604kW Solar PV System	Behind	<p>A review of the Business Case for Banora Pt WWTP Solar PV system was completed as part of "Review of Energy Procurement Options Report". This report recommended proceeding with the proposed Banora Pt WWTP Solar PV project.</p> <p>A Geotechnical has now been completed to inform the requirements for the proposed ground mounted solar system.</p> <p>A Project Manager has been allocated for the Approvals, Delivery and Finalisation phases.</p> <p>A solar shading study has been completed to confirm solar outputs and any site shading limitations.</p> <p>Filling and leveling earthwork works have been complete on-site to facilitate installation of ground mounted solar system.</p> <p>Approval to complete works must be obtained from Essential Energy (due to size of proposed solar system). This approval can not be completed until the final design works have been completed by the contractor.</p> <p>Preliminary enquiries with Essential Energy indicate that there should not be any restrictions placed on the proposed installation. Essential Energy has advised a very large backlog of large scale solar applications is currently in place. Essential Energy advised applicants can expect delays in the progressing of approvals to connect new >99kWp systems.</p> <p>Due to the size and complexity of the proposed Solar PV system it has been determined that a concept Electrical Engineering Design should be completed for the proposed works to be included as part of the request for offer documentation. Requirement to complete this electrical design will likely delay completion of the project by up to 3 months.</p> <p>Expressions of Interest recently closed seeking appropriately experienced electrical engineers/designers.</p> <p>With additional design requirements identified and probably Essential Energy approval delays works are now expected to be complete by mid to late 2021.</p>
		→ Treatment Plant - Plant – Banora Point blower replacement: 100%	20 / 100%	Blower Upgrade scheduled in 2020/2021. Tender processes and review complete and Letter of award has been issued.
		→ Hastings Point WWTP Performance upgrade: 100%	Not started	<p>Survey and investigation completed to update and collate old drawings into a consolidated works as executed drawing set.</p> <p>Process upgrade options have been discussed with Wastewater Treatment Engineer. Further works required to determine a preferred option.</p>
		→ Murwillumbah WWTP Capacity Upgrade: 100%	65 / 100%	<p>OEH has been engaged to undertake modelling of the Tweed and Rous Rivers to determine the impact of the discharge of the MWWTP effluent at various locations. The initial locations are the present discharge point, below the confluence of the Rous River and Dungay Ck, Condong and near Bray Pk Weir. When the impact of discharges at each of these points, the discharge of different effluent qualities at each of these points and the cost of the options are know a decision can be made on a concept for the WWTP and discharge location.</p> <p>NSW PWA has prepared an options study for the upgrade of the WWTP. This is being reviewed by Council. Council has undertaken a series of 72 hour sampling runs on the WWTP effluent to assist NSW PWA in the development of concepts for the WWTP upgrade.</p> <p>In the near future the public will be advised of this project and the Your Say Tweed web site will be made available to the public.</p>
		→ 1.3.2.D Sewerage Services - Strategies and plans: 100%	62.5 / 100%	

→ **Overflow Abatement Strategy and Actions - Update: 100%**

35 / 100%

A rainfall IFD tool is being developed to quantify the intensities/probabilities of observed rain events within the Tweed Shire. Used in conjunction with SCADA derived sewer pump station inflow information and hydraulic modelling, it is intended that the IFD tool will be able to assist in understanding the extent of rain derived inflow/infiltration experienced in the sewer network. The IFD derivation process will be automated, so as interested stakeholders can readily access the information for a particular area at any time.

SPS peer inhibiting risk assessment has been conducted for the Murwillumbah sewerage catchment in conjunction with W&WW Operations. Draft peer inhibit protocols (which SPSs to inhibit / turn off) have been developed. W&WW Operations to workshop proposed protocols with the System Controllers, with a view that peer inhibiting will be trialled on the Murwillumbah Catchment.

→ **Strategic Business Plan and actions - Update: 100%**

95 / 100%

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

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

→ **Development Standards Review - Wastewater: 100%**

65 / 100%

Standard D12 was updated by December 2020.

Sewerage Standard Drawings and particularly Sewerage Pump Stations drawings are currently being updated by the Design Unit.

→ **Policies and Procedures - Review - Wastewater: 100%**

75 / 100%

No new policy development in this period.

Review of policies and procedures is an ongoing activity.

→ **Pottsville West Development Areas - Development and assessment of options for provision of wastewater services: 100%**

5 / 100%

A Scope of Work for the engagement of a consultant to work with the community to develop a preferred option has been drafted. The Scope includes the investigation of options and community consultation to determine preferred options for trunk infrastructure, treatment and disposal. The Scope of Work is being reviewed prior to seeking tenders for the work.

As a parallel activity at its meeting of 19 November 2020, Council resolved to allocate this additional Capacity to the proposed Food Hub development, west of the Motorway on Reserve Creek Road, with the following conditions:

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.

→ **1.3.2.E Sewerage Services - Information systems: 100%**

59.6 / 100%

→ Corporate systems - Improve configuration and management reporting: 100%	30 / 100%	<p>The new water meter reading platform, Itron Temetra, is now fully operational with customisation complete and initial teething problems resolved. There is a problem with the Panasonic handheld reading devices losing power more quickly than anticipated and this is being followed up with Panasonic. Temetra has significantly improved the efficiency of reading meters, assigning re-reads and identifying anomalies for further investigation.</p> <p>The liquid trade waste improvement project is now about 98% complete. All liquid trade waste approvals have been converted to the new application module in Ci Property & Rating. A procedure for using the new module has been prepared. A small number of changes to automatically generated templates within the module remain to be finalised. All new liquid trade waste approvals are now created in the new application module. Improvement Project within the existing Property and Rating Module of Tech 1 - For sections 305 to 307 of the Water Management Act related processes. This project has commenced and is expected to be implemented by end of March 2021.</p> <p>The majority of other water and wastewater projects have not been included in the Corporate IT Strategy. Alternative procurement and funding arrangements will need to be negotiated.</p> <p>Water and Wastewater staff have also implemented a program to routinely identify high residential water users, based on their quarterly meter reading results and in conjunction with these users determine ways to reduce their consumption.</p>
→ Continued development of field workforce mobile solution: 100%	54 / 100%	On track with progress.
→ Improve computer network, systems and management: 100%	95 / 100%	On track.
→ Project management system, improve implementation and gateway processes: 100%	75 / 100%	<p>Initiation and briefing of capital works is becoming more comprehensive with more planning and stakeholder input and review.</p> <p>A new project management framework has recently been rolled out to improve the systems & processes. Further development of processes are occurring for transitioning identified capital items through options and business case development to actual capital project Initiation.</p> <p>Works are also being carried out on capital works scoping and long term risk based capital works program.</p>
→ Business Systems Other - Improve processes and apply Business Intelligence for improved interrogation and reporting: 100%	2 / 100%	<p>The majority of other water and wastewater projects have not been included in the Corporate IT Strategy due to resource constraints.</p> <p>A Water and Wastewater program is being developed with the IT Unit and once complete and priorities determined resourcing will be determined which is likely to include alternative procurement and funding arrangements.</p>
→ Investigation of smart metering and intelligent communication networks: 100%	15 / 100%	There has been no substantial work on smart/intelligent metering at this stage. Staff are keeping abreast of technology changes and smart metering solutions implemented elsewhere in Australia. It is expected that the demand management strategy review being undertaken will recommend action on intelligent / smart metering when reported to Council in March 2021.
→ GIS - Improvements and increased reporting and thematic mapping for period 2017-2020: 100%	100 / 100%	Multiple changes have been made to the W&WW GIS mapping recently including improved spatial accuracy of sewer assets including invert levels. The progress of the submission of water and sewer GIS via ADAC is going well - approximately six new subdivisions have provided their information via the new process.
→ Image and photo management - new system implementation: 100%	25 / 100%	Image analysis conducted.
→ 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	149.39 / 149 Total	Same accreditation levels maintained.

→ Time taken for reporting test results upon receipt of samples: 10 Day(s) to 10 Day(s)	4.35 / 10 Day(s)	Despite COVID, the laboratory has improved turnaround on reporting of results due to gains in efficiency through optimisation of LIMS.
→ 1.3.4 Water Supply: 100%	81.64 / 100%	
→ 1.3.4 Water Supply Key Performance Indicators: 100% to 100%	100 / 100%	
→ Biological drinking water quality compliance: 100% to 100%	100 / 100%	100% biological compliance with drinking water quality guidelines achieved for the year to date.
→ Total number of water quality complaints per year: 111 Total	61 / 111 Total	26 water quality complaints were received during the quarter. 20 of these were for dirty water which were resolved by flushing the nearby water mains. There were 3 complaints related to water having an algal taste, 1 due to a chlorine odour, again resolved by flushing the water mains. 2 complaints were related to particles in the water originating from the meters and the water meters were repaired or replaced.
→ Total number of water service interruptions: 1.32k Properties	609 / 1.32k Properties	There were 15 incidents reported interrupting 240 services. 12 incidents were due to pipe breaks, 2 due to unplanned repairs to a hydrant and stop valve and a pump had to be turned back on to supply a customer beside Razorback reservoir.
→ Residential water consumption (litres per person per day): 160 L/person to 160 L/person	184 / 160 L/person	The 12 month residential water consumption is 184 L/p/d, down 3L on the last period. This decrease is due to the rolling measure no longer including the high consumption drought period October to December 2019. However consumption for the quarter from October to December is 191 L/p/d up 21L on the previous quarter after water use increased during the hot dry conditions prior to decent rainfall in late December.
→ 1.3.4.A Water Supply - Mains: 100%	44.62 / 100%	
→ Consumer Connections - New: 350 Properties	94 / 350 Properties	51 properties were connected during Quarter 2.
→ Reticulation Mains - new/replacement/upgrade: 100%	55 / 100%	Alma St - Construction currently underway, expected completion in February 2021. Pearl St - Currently in design. Construction scheduled to start March 2021. Laura St - Design completed. Construction scheduled to start May 2021. Ducat St - Currently in design phase. Tumbulgum Rd - Designed and approved. Construction scheduled to start March 2021. Orient St - Currently in design, construction scheduled to start May 2021. Reserve Creek Road - Currently in design phase, construction scheduled to start May 2021. Scenic Dv - Designed and approved. Construction scheduled to start Feb 2021. Cypress Cres - Currently in design, construction scheduled to start May 2021. Charles St and Razorback - Currently in design phase, scheduled for construction by mid 2021. Tombonda Rd - Design and Approvals complete. Scheduled for construction by contractor for completion by June 2021.
→ Trunk Mains - new and replacement 2020/21: 100%	52 / 100%	Alma St, River St to divide valve (IWW72) - Construction is currently underway and approx. 50% complete. Scenic Drive, Walmsleys Rd to Panaorama Dv (IWW86) - Design and approvals completed. Construction is scheduled for commencement in February 2020.
→ 1.3.4.B Water Supply - Pumping stations: 100%	100 / 100%	

	→ Pump Station - Flow Meter Program: 100%	100 / 100%	<p>There are no pump station flow meters programed for completion by 30 June 2022.</p> <p>The Marana Flowmeter will now be incorporated in to the chlorine booster project at this site scheduled in 2022/23.</p> <p>Other - the Flow Meter at the bypass of PRV24 at Sea Breeze (Pottsville) has now been constructed and will be commissioned shortly.</p>
	→ Pump Station - New: 100%	100 / 100%	<p>Project abandoned. Other options to boost pressures in this zone are available and are to be further investigated.</p>
	→ 1.3.4.C Water Supply - Treatment: 100%	95 / 100%	
	→ Treatment Plant - Uki: 100%	95 / 100%	<p>Uki water treatment plant upgrade has been awarded grant funding under NSW Safe and Secure Water program.</p> <p>Construction works were completed in December 2020.</p> <p>Trade Waste Approval has now been received.</p> <p>Commissioning and testing works are currently being completed.</p> <p>The new WTP is expected to be operational by February 2021.</p>
	→ 1.3.4.D Water Supply - Strategies and plans: 100%	88.38 / 100%	
	→ Water Supply Link to SEQ - Feasibility: 100%	100 / 100%	<p>The feasibility studies are complete. The Maxi-Link would provide water security benefits to both Tweed and SEQ Water. It was estimated the cost of the Maxi-Link would be in excess of \$50m. Although it would provide benefit to Tweed without support from SEQ Water the project would not be viable for Tweed alone. It is unlikely this project will proceed in the near or medium term and hence can be considered complete.</p>
	→ Strategic Business Plan and actions - Update: 100%	95 / 100%	<p>The finalisation of these plans has been delayed and placed on hold due to various and numerous other priorities.</p> <p>The Water and Wastewater Strategic Business Plans are progressing well. They require amendment and review due to the change in the structure of the Water and Wastewater Units.</p>
	→ Progressively implement new Drinking Water Management System: 100%	72 / 100%	<p>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.</p>
	→ Integrated Water Cycle Management Strategy - 2014 Level 1 funded Actions: 100%	100 / 100%	<p>The update of the Strategy is currently on hold until April 2021. The recommendations of the Water Strategies Review and the Council's subsequent resolutions are likely to impact the scope of the Strategy. The reference group has flagged a number of broader water-related principles and policies that it will most likely cover in its recommendations to Council, now due in late 2020. A review of the Strategy will be done after the reference group has made its recommendations to Council and Council has made resolutions regarding demand management, water supply augmentation and drought management.</p> <p>Remaining actions from the 2014 strategy will now not be progressed and will be again considered in the 2021 update. This 2014 Strategy is therefore considered complete and is replaced by a new project in 2021.</p>
	→ Water Strategies - Reviews - Demand Management, Water Supply Augmentation, Drought Management: 100%	95 / 100%	<p>The Water Strategies Review PRG has completed its work. A final report (PRG report) has been produced proposing direction for Council in water augmentation, demand management and drought restrictions management. The PRG report will be provided to Council in February in a Workshop format and a report to council is proposed for the March meeting. The Council report will list the recommendations of the PRG report for Council's consideration.</p> <p>After Council's consideration Council's activities in water augmentation and demand management and drought management can be progressed.</p> <p>The review of the Drought Restrictions policy is being undertaken by Council staff after consideration of the droughts in late 2019 and 2020 and the comments of the PRG. The revised policy is proposed to go to Council for their consideration and placement on public exhibition, in April 2021.</p>

	→ Development standards Review - Water Supply: 100%	70 / 100%	D11 was updated by December 2020 with Water Supply standards and drawings being generally up to date.
	→ Policies and Procedures - Review - Water supply: 100%	75 / 100%	No new policy development in this period. Review of policies and procedures is an ongoing activity.
	→ 1.3.4.E Water Supply - Information Systems: 100%	59.6 / 100%	
	→ Corporate systems - Improve configuration and management reporting: 100%	30 / 100%	<p>The new water meter reading platform, Itron Temetra, is now fully operational with customisation complete and initial teething problems resolved. There is a problem with the Panasonic handheld reading devices losing power more quickly than anticipated and this is being followed up with Panasonic. Temetra has significantly improved the efficiency of reading meters, assigning re-reads and identifying anomalies for further investigation.</p> <p>The liquid trade waste improvement project is now about 98% complete. All liquid trade waste approvals have been converted to the new application module in Ci Property & Rating. A procedure for using the new module has been prepared. A small number of changes to automatically generated templates within the module remain to be finalised. All new liquid trade waste approvals are now created in the new application module. Improvement Project within the existing Property and Rating Module of Tech 1 - For sections 305 to 307 of the Water Management Act related processes. This project has commenced and is expected to be implemented by end of March 2021.</p> <p>The majority of other water and wastewater projects have not been included in the Corporate IT Strategy. Alternative procurement and funding arrangements will need to be negotiated.</p> <p>Water and Wastewater staff have also implemented a program to routinely identify high residential water users, based on their quarterly meter reading results and in conjunction with these users determine ways to reduce their consumption.</p>
	→ Continued development of field workforce mobile solution: 100%	54 / 100%	On track with progress.
	→ Improve computer network, systems and management: 100%	95 / 100%	On track.
	→ Project management system, improve implementation and gateway processes: 100%	75 / 100%	<p>Initiation and briefing of capital works is becoming more comprehensive with more planning and stakeholder input and review.</p> <p>A new project management framework has recently been rolled out to improve the systems & processes.</p> <p>Further development of processes are occurring for transitioning identified capital items through options and business case development to actual capital project Initiation.</p> <p>Works are also being carried out on capital works scoping and long term risk based capital works program.</p>
	→ Business Systems Other - Improve processes and apply Business Intelligence for improved interrogation and reporting: 100%	2 / 100%	<p>The majority of other water and wastewater projects have not been included in the Corporate IT Strategy due to resource constraints.</p> <p>A Water and Wastewater program is being developed with the IT Unit and once complete and priorities determined resourcing will be determined which is likely to include alternative procurement and funding arrangements.</p>
	→ Investigation of smart metering and intelligent communication networks: 100%	15 / 100%	There has been no substantial work on smart/intelligent metering at this stage. Staff are keeping abreast of technology changes and smart metering solutions implemented elsewhere in Australia. It is expected that the demand management strategy review being undertaken will recommend action on intelligent / smart metering when reported to Council in March 2021.
	→ GIS - Improvements and increased reporting and thematic mapping for period 2017-2020: 100%	100 / 100%	Multiple changes have been made to the W&WW GIS mapping recently including improved spatial accuracy of sewer assets including invert levels. The progress of the submission of water and sewer GIS via ADAC is going well - approximately six new subdivisions have provided their information via the new process.
	→ Image and photo management - new system implementation: 100%	25 / 100%	Image analysis conducted.

→ 1.3.4.F Water Supply - Dams & Weirs: 100%	85 / 100%	
→ Clarrie Hall Dam Raising: 100%	70 / 100%	<p>The consultant engaged for the preparation of the EIS is providing drafts of reports addressing the SEARS. The reports are being reviewed as they have been provided.</p> <p>There have been issues with the quality of writing in the reports. This is being addressed with the consultant.</p> <p>Two of the consultants project managers for the EIS have left the consultant. Council is working with the consultant to ensure there are no further delays in completing the EIS.</p> <p>Community consultation has been planned for February 2021 to provide information to the community on the EIS and how they may make submissions during the exhibition period.</p> <p>In March the EIS will be placed on exhibition, submissions received and hopefully determination by Minister by July 2021.</p>
→ Bray Park Weir Salt Inundation: 100%	100 / 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>
→ 1.3.4.G Water Supply - Reservoirs: 100%	80.5 / 100%	
→ Reservoirs - Re-chlorination: 100%	61 / 100%	<p>Project delayed. Project requirements and proposed control philosophies still to be determined for the 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>Subsequent design and construction specifications then to be produced to go to the market for construction in the 2021/2022 financial year.</p>
→ 1.4 Managing Community Growth: 100%	85.2 / 100%	
→ 1.4.1 Strategic Land-use Planning: 100%	85.2 / 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%	100 / 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.</p>
→ Number of major plans or policies accomplished: 2 Total	2 / 2 Total	<p>The number of significant projects on the work plan and being delivered exceeds that ordinarily anticipated and planned for and as such progress is being made albeit over a longer timeframe.</p>
→ Cost recovery ratio for developer initiated LEP or DCP based on planning services fees and charges: 75% to 75%	100 / 75%	<p>Fees and Charges are reviewed and updated annually and currently reflect the reasonable costs of Council' strategic planning services as they are consistently applied.</p>
→ Projects completed within their estimated budget: 100% to 100%	100 / 100%	<p>Project budgets are tracking and being managed according to the estimated project costs by staff however it is noted that impacts beyond the control of staff continue to lead to higher overall costs in some cases; this generally arises as a resource cost (human capital) rather than a direct monetary cost and as such is much less visible as it manifests as a budget-resource inefficiency; that is, a greater proportion (cost) of the human capital is expended on a given project owing to such things as project creep or scope change or the like. Relatively speaking the staffs' estimated project budget is typically achieved.</p>
→ 1.4.1 Strategic Land-use Planning Significant projects/works: 100%	70.39 / 100%	

	→ Scenic Landscape Strategy: 100%	20 / 100%	As a strategy toolkit with a kit of parts that enables an interactive application for developers and council to use for evaluation of scenic impact in situ surrounding a specific proposal it is unlikely to be completed within the allocated time. To ensure that scenic impact assessment is enhanced within the Council's regulatory planning policy a simplified response will be evaluated and designed as an interim measure and this is more likely to be completed within the allocated timeframe however, resourcing is not presently available nor has a priority commitment been resolved. As such the progress indicator for this project has been reset to 20% to reflect the work that has been done to-date and the work that remains to be done to prepare the new policy measure.
	→ Murwillumbah Main Street Heritage Program: 100%	100 / 100%	The Murwillumbah Main Street Heritage program was intended to occur over two years and to continue further only if resourcing permitted. Due to other priorities, the program was not scheduled for 2019/20 or 2020/21.
	→ Voluntary Planning Proposal Policy: 100%	50 / 100%	This project has been deferred for an indefinite time until resourcing becomes available.
	→ Dunloe Park Release Area Planning: 100%	90 / 100%	Staff have provided extensive support and assistance to the developer / landowner over a very long period in excess of 5 years. The master-planning exercise is essentially the developer / landowner responsibility and time frames and delivery of key milestones is under their control. The final draft master-plan was received from the developer / landowner on 8 October 2020 and is being reviewed by staff prior to the developer / landowner publicly exhibiting their plan. Whilst this will be undertaken by the developer / landowner they will be assisted by Council staff. The master-plan, once accepted or endorsed, will inform the rezoning of the release area for which there is no current time frame, but which is likely to be requested by the landowners early in 2021.
	→ Tweed Local Growth Management Plan (subject to Council endorsement): 100%	100 / 100%	With the adoption of the Government's requirement for a Local Strategic Planning Statement and with the large volume of projects (both statutory and non-statutory) on the Unit's work plan, which are not capable of being resourced over the shorter-term, the growth strategy has been indefinitely deferred.
	→ Sustainable Development Program (subject to Council endorsement): 100%	100 / 100%	This was a collaboration project with the University of Queensland and other partners of theirs. The project development and scoping commenced about 6 years ago and became stagnant, with the little to no ongoing collaboration occurring for the previous 2 years. The project is now taken to be at an end.
	→ Urban and Employment Land Strategy – Review (subject to Council endorsement): 100%	100 / 100%	There has been no Council endorsement to commence this project with this reporting cycle.
	→ Murwillumbah Regional Locality Plan (subject to Council endorsement): 100%	10 / 100%	The kit of parts for the Murwillumbah "Regional" Locality Plan, as referred to as the Murwillumbah 2050 Plan, comprises the comprehensive review of the current Murwillumbah Town Centre DCP to take into account a wider geographical area, a comprehensive vision plan and sub-plan being the South Murwillumbah Transition Plan. In the March 2020 quarterly budget review Council resolved to reallocate and combine specified budget groups within the Strategic Planning and Urban Design budget and establishing a new project budget of \$185,000 however, the progression of this work is contingent on Council approving the Unit's work plan for 2021.
	→ Implementation of Rural Villages actions (subject to Council endorsement): 100%	30 / 100%	Staff are currently providing support to the Burringbar community with the development of their community village plan. This is a key action arising from the Villages Strategy.
	→ Locality planning for Tweed villages and localities (subject to Council prioritisation): 100%	30 / 100%	No new locality plans for the Tweed's rural villages have been prioritised by Council at this time.
	→ Implementation of Rural Land Strategy actions (subject to Council endorsement): 100%	10 / 100%	Adoption of the RLS occurred much later than expected and is the precursor to developing an implementation plan. Work on preparing the implementation plan will occur in 2020 subject to resource availability and likely be completed by mid 2021. Based on current work program commitments and resource scarcity to meet total demand for strategic planning services the implementation plan is likely to prioritise key projects and stage delivery over an extensive timer period of 10 to 15 years.

→ Implementation of Aboriginal cultural heritage management plan: 75.03%

64.74 / 75.03%

There has been extensive implementation of the ACHMP through various actions including significant support provided to operational areas of the Council, private landowners and the wider community, through ongoing collaboration with the Tweed Byron Local Aboriginal Land Council and through proactive assistance to other NSW councils in the North Coast Region.

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

On Track

→ 2.1 Built Environment: 100%

57.38 / 100%

→ 2.1.1 Building Certification: 100%

72.14 / 100%

→ 2.1.1.1 Building Certification Key Performance Indicators: 100%

67.95 / 100%

→ Average time (Officer days) to assess and determine Construction Certificate applications: 15 Day(s) to 15 Day(s)

5.25 / 15 Day(s)

NOTE: The KPI for CC's states a preferred assessment time of less than 15 days. This is calculated from the date of the determined DA when CC's are lodged concurrently with a DA.

For the second quarter 1 October 2020 - 31 December 2020 Council received and determined 64 CC's. The average assessment time of all of the applications was 7.21 days as most CC's were issued on the same day as the DA.

Combining Q1 and Q2 figures the current average processing time is 5.25 days which is well within 15 day KPI.

→ Average time to assess and determine Complying Development Certificates: 15 Day(s) to 15 Day(s)

16.47 / 15 Day(s)

In the period 1 October 2020 to 31 December 2020 (Q2) Council received 2 CDC's with an average processing time of 10.84 days.

When the statistics from Q1 and Q2 are combined the current average processing times equate to 16.47 days.

This will continue to improve as the year goes on given priority is now being given to this KPI.

→ Number of household pool safety inspections per year: 720 Inspections

265 / 720 Inspections

1 October 2020 - 31 December 2020 - 116 inspections undertaken.

Combined totals of Q1 and Q2 show a total of 265 inspections.

265/720 = equates to 36.8% of year's target.

Therefore B&EH are behind (13.2% behind) with inspections, meetings have been arranged to determine how compliance can be achieved given current resources.

→ Customer satisfaction of those using building certification services: 80% to 80%

80 / 80%

There will be no change to this result of 80.6% until the next customer service audit.

→ 2.1.1 Building Certification Significant projects/works: 100%

76.33 / 100%

→ Develop building services strategy: 100%

29 / 100%

Building Services Unit are tracking all services offered and undertaking a process review to help inform the strategy.

→ 2.1.2 Development Assessment: 100%

25 / 100%

→ 2.1.2 Development Assessment Key Performance Indicators: 100%

-50 / 100%

→ Average time to determine a development application: 68 Day(s) to 66 Day(s)	75 / 66 Day(s)	<p>As at 31 December the gross average determination days was 75 days to determine a development application.</p> <p>As with many other NSW Councils, Tweed Council has been experiencing a major increase in development and building related application activity over the last 12 months.</p> <p>From January to December 2020 Council received 1515 Development Applications (including modifications) and Construction Certificates, an increase of 8% on the 1382 applications received for the same period in 2019.</p> <p>This upward trend of activity was particularly evident in December 2020, with Council accepting 71 Development Applications (including modifications) through Council's existing online portal and a further 21 development applications (including modifications) through the newly available NSW Planning Portal which applicants were able to use for the first time.</p> <p>Council staff have worked very hard over the last six months to best plan for, and communicate to the public and the development industry the new State Planning Portal Management process. Whilst the transition process has been successful to date, it still expected that some applicants will need assistance in adapting to the new system.</p> <p>At the beginning of January there were 549 outstanding applications, including 317 development applications (including modifications) and 152 construction certificates.</p> <p>The majority of development applications are for smaller and medium-scale residential developments, however Council also services the demands of a number of major approved and emerging development sites such as Kings Forest, Cobaki, Gales Kingscliff, Area E Terranora and Dunloe Park.</p>
→ Delivery of section 149 certificates within five days and urgent certificates within 2 days: 100% to 100%	100 / 100%	Section 10.7(2) and (5) certificates have been processed within the 2 and 5 day turnaround timeframes.
→ Percentage of Development Assessment Panel meetings organised within one week of request: 100% to 100%	100 / 100%	The target of 1 week has been met throughout the year despite a major increase in the number of meetings.
→ 2.1.2 Development Assessment Significant projects/works: 100%	100 / 100%	
→ 2.1.3 Development Engineering and Subdivision Assessment: 100%	75 / 100%	
→ 2.1.3 Development Engineering and Subdivision Assessment Key Performance Indicators: 100%	50 / 100%	
→ Average determination times for Construction Certificates and Subdivision Certificates: 60 Day(s) to 60 Day(s)	30 / 60 Day(s)	<p>During the quarter of 01/10/20 to 31/12/20, there were</p> <ul style="list-style-type: none"> • 2 Construction Certificates issued, with an average (utilised) turnaround time of 9 days, • 6 Subdivision Certificates issued, with an average (utilised) turnaround time of 28 days. <p>All were within the allowed 60 day timeframe.</p>
→ 2.1.3 Development Engineering and Subdivision Assessment Significant projects/works: 100%	100 / 100%	
→ 2.2 Engagement: 100%	88.5 / 100%	
→ 2.2.1 Animal Management: 100%	100 / 100%	
→ 2.2.1 Animal Management Key Performance Indicators: 100%	100 / 100%	
→ Re-homing rate of cats and dogs assessed as suitable for rehoming: 95% to 95%	100 / 95%	No change, Council continues to work with Friends of the Pound in order to rehome all cats and dogs that have passed a health and behavioural assessment. Impounding numbers continue to remain low.
→ Response times to 'dog on person' attacks: 2 Hours to 2 Hours	2 / 2 Hours	No change, Rangers continue to respond to all reports based on their individual priority.
→ Response times to roaming or barking dogs: 12 Hours to 12 Hours	12 / 12 Hours	A review of the current process for investigating barking dogs complaints has been finalised with a number of recommendations being made to the executive prior to implementation.

	→ Increase in number of pet registrations 0%	80 / 0%	Due to a major fault with the NSW Pet Registry, no data/information has been available until September 2020. We are now working through the backlog of outstanding registrations where it is anticipated over 600 registration notices will be sent to pet owners by December 2020.
	→ 2.2.1 Animal Management Significant projects/works: 100%	100 / 100%	
	→ 2.2.2 Communications: 100%	77.74 / 100%	
	→ 2.2.2 Communications Key Performance Indicators: 100%	66.3 / 100%	
	→ New (unique first time) visits and visitor usage details to Councils websites.: 662.15k Sessions to 62.32k Sessions	332.25k / 62.32k Sessions	<p>Council manages and maintains 11 public websites.</p> <p>During the past quarter (Oct-Dec 2020), COVID restrictions have continued to ease with more events running, leading to a significant jump in traffic for the What's On Tweed website compared to the 2 previous quarters.</p> <p>The wet weather event in mid-December 2020 drove a massive surge in traffic to the Emergency Dashboard, with over 12,000 people accessing the website over the period 11-18 December.</p>
	→ New subscribers to Council's subscription services including e-newsletters, media releases, Tweed Link and more.: 40k Total	32.34k / 40k Total	Also note there are 60 subscribers to the Council Business Paper (Agenda and Minutes), bringing overall figure to 32,337.
	→ New followers and audience growth on Council's social media accounts.: 48.5k People to 50k People	55.84k / 50k People	<p>As of 31 December 2020, Council has a total of 55,837 followers across its social media channels.</p> <p>As of 30 September 2020, Council had a total of 52,356 followers. This represents a total increase of 3,481 followers across social media channels over the past quarter – a 6.6 per cent increase.</p> <p>Totals as of 31 December 2020 (figures in brackets represent the quarterly increase)</p> <ul style="list-style-type: none"> • TSC Facebook has 18,906 followers (+810) • TSC Twitter has 359 followers (+17) • TSC Instagram has 3,320 followers (+131) • TSC LinkedIn has 4,579 followers (+414) • TRAC Facebook has 2,480 followers (+74) • Gallery Facebook has 6,491 followers (+351) • Gallery Instagram has 11,713 followers (+1,017) • Museum Facebook has 5,941 followers (+488) • Museum Instagram has 2,048 followers (+179) <p>During this period the Communications team conducted an independent audit of the Tweed Shire Council social media channels (not the facilities) as it has been several years since we launched social media with great success. Overall some general recommendations were made with some areas of improvement for our content, emergency management information and channel use.</p>
	→ Number of media releases issued and media activity summary.: 152 Report	93 / 152 Report	<p>Council issued 54 media releases from 1 October to 31 December 2020 (26 TSC proactive, 16 TSC reactive, 11 Tweed Regional Gallery and 1 Tweed Regional Museum).</p> <p>Topics for the proactive releases included Council's 'Thank You Tweed' Campaign, the launch of the Cool Towns Urban Forest Project and Council's new ePayment and Property Services portal. The number of reactive media releases was affected by a rain event in December, including associated impacts on water supplies in Uki and Tumbulgum's sewer system.</p> <p>Media summary: There were 122 media enquiries received during the quarter. Hot topics included deceased whales washing up on Tweed beaches, flooding in December, issues with algae, 'earthy' tasting water and the rail trail. In total, Council and its associated facilities generated 947 pieces of media coverage (online, TV and radio) for the period.</p> <p>Work progressed on improving the distribution system for media releases and the development of a new Tweed Link blog-style website page.</p>

→ **New registered users, visitor usage and site activity summary for 'Your Say Tweed': 3.5k People to 3.5k People**

4.8k / 3.5k People

Engagement activity has picked up in the October - December 2020 quarter, most notably the Murwillumbah Parklet project and the What do YOUth want? engagement which attracted a large number of new registrations.

Also, the revitalised YST homepage and project pages went live in this period.

1 October 2020 - 31 December 2020 *dramatic increases driven by Murwillumbah Parklet and youth engagement project

8 new projects published on YST in this period

776 new registrations (612% increase on same period in 2019)

18,000 site visits (32% increase on same period in 2019)

1,490 'engaged' visitors (interacted with a tool/made a submission) (482% increase on same period in 2019)

7,086 'informed' visitors (downloaded a document) (59% increase on same period in 2019)

12,292 'aware' visitors (visited a project page) (63% increase on same period in 2019)

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

1 / 3 Meetings

Due to COVID - the usual REIGR Stakeholder Forums were postponed. This meant no face to face activities could be held and a large number of Council's community engagement projects were put on hold. We were able to hold one shorter-version meeting, and will continue to schedule these events into 2021 where appropriate.

REIGR Stakeholder Forum held at Tweed Auditorium on 2/12/20 with amended agenda due to COVID restrictions. Fifteen local groups were represented.

Agenda included introduction from the mayor, a presentation from the GM with 2020 wrap-up and summary of plans for 2021 and a preview of the Bushfire Resilience Project from Jonathan Lynch, SPUD.

84% of attendees rated the Stakeholder Forum as 'Extremely valuable' or 'Very valuable' use of their time.

70% of attendees felt either 'Extremely well informed' or 'Very well informed' about Council's achievements in 2020 and plans for 2021

85% were at least satisfied with the information provided about the Bushfire Resilience Project with 2/3 of those feeling either 'Extremely well informed' or 'Very well informed'.

Suggestions for future topics for discussion are:

"Parks Management + Tweed Estuary Management Plan"

"Waste Management and Recycling Update"

"Traffic management during 'development' periods eg Turnock St/ Tweed Coast Rd/ Hospital/ Kings Forest/Gales"

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

Not started

→ **Community satisfaction with Communication Services (from 2019 Be Our Best Resident Survey): 80% to 80%**

84 / 80%

2019 'Be Our Best' Resident Survey

Availability of information about Council

75% Important

84% satisfaction (regional benchmark 75%)

Information about Council news, programs and services is clear and accessible

60% agreement (27% of those strongly agreed).

→ **2.2.2 Communications Significant projects/works: 100%**

89.17 / 100%

→ Web rebuild project: Website re-development and new content management system to deliver improved online customer experiences for Tweed Shire Council, Gallery, Museum and Tweed Regional Aquatic Centre.: 100%	35 / 100%	<p>The Web rebuild project continues to progress with important milestones reached. The project is on track for completion in the first half of 2021, with the project timeframes extended to May 2021 to cater for a longer than expected period to finalise the RFO process.</p> <p>A major milestone for our web redevelopment project was reached on 9 December 2020 with the awarding of the new web platform contract to OpenCities (who already service over 100 local government clients across Australia).</p> <p>After a very competitive RFO and demonstration process, OpenCities were the stand-out winner and we will be moving into the implementation phase of the project to rebuild our 4 core websites (Council, Gallery, Museum and TRAC) early in the new year, along with use of OpenForms, an easy-to-use tool for building web forms.</p> <p>This is a big step on our digital transformation journey and amongst many other improvements will support:</p> <ul style="list-style-type: none"> Automating a large range of customer interactions with simpler self-service options. Delivering personalised and relevant experiences to connect our customers to information and services they need. Making it easier for residents to find exactly what they're looking for. Commitment to web accessibility for everyone, regardless of disability, technology or location. <p>The project team has commenced onboarding with the new provider and training will commence in January. The project is on track for completion in May 2021.</p>
→ Tweed Link: Deliver the Tweed Link online news site/content hub: to enhance content, news and subscriptions to the Tweed Link.: 100%	85 / 100%	<p>The Tweed Link online news site/content hub is close to completion. A development site has been established and is due to be live in February. The news site is a short-term interim news blog that will meet the immediate needs of the communications team. A more comprehensive section of the website will be developed as part of the new website re-build project and continue to support Council's digital news publishing service. Minor delays for the project due to resource impacts in 2020 as a result of COVID response.</p>
→ Strategy: Implement actions from the Community Engagement Strategy and improve the effectiveness, coordination and implementation of community engagement initiatives across the organisation.: 100%	100 / 100%	Project complete.
→ Northern Rivers Rail Trail project: Support Rail Trail project and deliver communication including brand development, digital and social media platforms: 100%	50 / 100%	<p>The final concept for the Northern Rivers Rail Trail brand development has been determined by the NRRT Project Committee and related stakeholders. The brand development will now continue to deliver a comprehensive Visual Standards and Signage Manual for the Northern Rivers Rail Trail project which is on track for completion by May.</p>
→ 2.2.3 Contact Centre: 100%	78.34 / 100%	
→ 2.2.3 Contact Centre Key Performance Indicators: 100%	95.42 / 100%	
→ Customer satisfaction level with Council's Contact Centre to be greater than 80%.: 80% to 80%	88 / 80%	<p>2019 'Be Our Best' Resident Survey</p> <p>Council's Customer Service</p> <p>78% Important</p> <p>88% satisfaction.</p>
→ Incoming calls to Contact Centre answered within ninety (90) seconds: 80% to 80%	69 / 80%	<p>October to December continued to be a busy period for the Contact Centre with calls plus web chat activity averaging ~300 per day. Customer Service Request (CSR) activity increased over this period, resulting in longer call times and queue wait times. In addition, the week prior to closing the Tweed experienced another weather event. Service levels were impacted by a higher than expected staff leave in October and November.</p> <p>Oct = 60%, Nov = 69%, Dec = 77%.</p>
→ Contact Centre to resolve more than 80% of enquiries at first point of contact.: 80% to 80%	83 / 80%	The Contact Centre has delivered this KPI for this quarter. Oct = 81%, Nov = 83%, Dec = 85%.
→ 2.2.3 Contact Centre Significant projects/works: 100%	61.25 / 100%	

→ Implement a Quality Assurance Framework to measure customer satisfaction, service quality and identify improvement opportunities for the Contact Centre: 100%	90 / 100%	Currently completing cost comparisons on outsourced QA call monitoring providers, utilising Councils' QA Framework. Project is still behind but in final stages of implementation.
→ Upgrade Contact Centre telephony system to deliver additional customer solutions: 100%	100 / 100%	Completed. All modules now in place. Post call survey now fully implemented.
→ Review and update Knowledge Base requirements and solutions for Contact Centre operations: 100%	Not started	A project team is being established to commence this review in early 2020.
→ Review and implement customer satisfaction measurement solutions for Council services: 100%	Not started	
→ Implement a Customer Relationship Management system, in partnership with Information Technology: 100%	Not started	This project has not commenced. A project team will be formed in 2020 to consider options.
→ 2.2.4 Councillor and Civic Business: 100%	88.75 / 100%	
→ 2.2.4 Councillor and Civic Business Key Performance Indicators: 100%	88.75 / 100%	
→ Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements - tracking non-compliances: 100% to 100%	100 / 100%	Council continues to deliver business papers in accordance with its Code of Meeting Practice.
→ Decisions made in Confidential Committee (number of decisions) 0 Occurrence	0 / 0 Occurrence	Target met for quarter.
→ Complaints received from new Australian citizens dissatisfied with citizenship ceremony 0 Complaints	0 / 0 Complaints	No complaints received to date.
→ Councillor Professional Development percentage of budget allocation spent: 100%	55 / 100%	Councillor Professional Development is well below budget as at 31 December due to COVID-19 restrictions on travel and social distancing. The majority of training/events have been online, which has meant costs are low.
→ 2.2.5 Financial Services: 100%	97.68 / 100%	
→ 2.2.5 Financial Services Key Performance Indicators: 100%	97.68 / 100%	
→ Outstanding rates and annual charges: 5% to 5%	4.47 / 5%	This ratio is calculated annually. The 2019/20 result is 4.47% as per the audited financial statements.
→ YTD Expenditure v Budget (% of year elapsed) 0%	-11 / 0%	39% of the annual budget was expended as at 31 December 2020.
→ YTD Revenue v Budget (% of year elapsed) 0%	21 / 0%	71% of the annual budget was received as at 31 December 2020. Note: Annual rates are levied up front in July/August.
→ Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW) 0%	2.7 / 0%	As per the December 2020 Investment Report, the weighted average investment performance is 2.7% above the benchmark.
→ Compliance with On Time Payment Policy - Proportion of small business paid within 30 day terms: 95% to 95%	95.4 / 95%	95.4 as at 31 December 2020.
DP3. People, places and moving around - Who we are and how we live	On Track	
→ 3.1 People: 100%	68.43 / 100%	
→ 3.1.01 Cemeteries: 100%	76.38 / 100%	
→ 3.1.01 Cemeteries Key Performance Indicators: 100%	66.67 / 100%	
→ Number of incidents as a result of incorrect administration or record keeping. 0 Event	0 / 0 Event	Still on track. Zero incidents recorded.
→ Customer satisfaction rating: 90% to 90%	96 / 90%	Cemeteries customer satisfaction was at 96% in the "Be Our Best" customer survey.
→ Number of marketing/awareness initiatives undertaken per year.: 6 Event	0 / 6 Event	Limited as a result of Covid restrictions.
→ 3.1.01 Cemeteries Significant projects/works: 100%	86.09 / 100%	

→ Implement Cemeteries Management Plan: 100%	100 / 100%	Business Plan implementation now complete.
→ Develop and implement a cemeteries marketing plan: 100%	68 / 100%	Planning has commenced and a brief for an external provider is being developed to bring together the Doing Death Well marketing strategy.
→ Upgrade cemeteries web presence: 100%	90.27 / 100%	Cemeteries is part of the organisation-wide web review and is in the schedule to work.
→ 3.1.02 Community and Cultural Development: 100%	38.11 / 100%	
→ 3.1.02 Community and Cultural Development Key Performance Indicators: 100%	9.33 / 100%	
→ Total number of days Council owned community halls utilised per year: 83 Day(s) to 500 Day(s)	85 / 500 Day(s)	No further action taken. Waiting on role recruitment.
→ Number of advisory committees, forums and networks, attended, supported or led: 150 Meetings	14 / 150 Meetings	No further action taken. Waiting on role recruitment.
→ Number of assisted funding applications for community organisations: 1.8k Applications	0 / 1.8k Applications	No further action taken. Waiting on role recruitment.
→ Number of research papers, issues policies submissions and responses delivered: 40 Report	11 / 40 Report	No further action taken. Waiting on role recruitment.
→ 3.1.02 Community and Cultural Development Significant projects/works: 100%	66.88 / 100%	
→ Implementation of Disability Access and Inclusion Plan: 100%	56 / 100%	<p>Ongoing COVID-19 impacts in the community as well as staff losses and a restructure review of the Community Services Unit during this quarter have impacted on the delivery of several commitments of this Plan. 18 commitments are currently in progress and 11 actions are planned to commence, or subject to a review of resource capacity to deliver over the next 12 months.</p> <p>Key projects delivered in Q4 2020 include celebrating International Day of People with Disability on 3 December 2020 with the Tweed Equal Access Advisory Committee, supporting partnerships with local Disability Interagency Network through scheduled forums and service updates across the region, and providing advice on development proposals for accessible housing outcomes.</p> <p>Projects currently underway include the delivery of a universal design approach for liveable and accessible communities by developing a strategic access improvement works program for the Tweed's foreshores and waterways, supporting the implementation of the Goorimahbah Inclusive Playspace concept design, and the Pedestrian Access and Mobility Plan and bike plan including involving the Equal Access Advisory Committee in consultation, supporting the Communications and Customer Experience Unit deliver initiatives that improve accessibility of information including the redesign of Council's website, and Plain Language Package and style guide.</p>
→ Community Infrastructure Network Plan and review of Developer Contribution Plans for libraries and community centres: 100%	90 / 100%	The review of section 7.11 contribution plans has begun. CP 19 - Casuarina/Kings Forest was prioritised first and the section pertaining to community facilities and libraries has been submitted to the project lead. A draft CP19 and the suggested prioritisation of the review of the remaining s7.11's will be presented to management.
→ Implementation of Cultural Plan: 100%	48 / 100%	No further action taken. Cultural Planner currently on secondment.
→ Implementation of Reconciliation Action Plan: 100%	85 / 100%	No further action taken. Waiting on role recruitment.
→ Implement Community Development Strategies (children, youth, aged, and other social justice groups): 100%	3 / 100%	No further action taken. Awaiting role recruitment.
→ Planning and construction of new Community Centres in new development areas: 100%	53 / 100%	No further action taken. Waiting on role recruitment.
→ 3.1.03 Community Services: 100%	96.25 / 100%	
→ 3.1.03 Community Services Key Performance Indicators: 100%	100 / 100%	

→ Total number of clients: 215 People to 215 People	216 / 215 People	Current Client Numbers = 216: Commonwealth Home Support Program (CHSP) = 144 Continuity of Support (CoS) = 2 National Disability Insurance Scheme (NDIS) = 70
→ Number of different groups utilising community buildings and facilities: 150 Groups to 150 Groups	457 / 150 Groups	457 organisations registered in bookable at 30 September 2020. 116 registered Not-for-Profit, 7 Religious Groups and 46 Community Groups.
→ 3.1.03 Community Services Significant projects/works: 100%	92.5 / 100%	
→ Delivery of My Aged Care contract: 100%	98 / 100%	Commonwealth Home Support Program (CHSP) activities continue to be delivered for Personal Care, Home Modification, Meals Services, Respite Care, Social Support, Domestic Assistance, Allied Help and Goods Equipment and Assisted Technology with high demand in Respite Care, Domestic Assistance and Goods Equipment and Assisted Technology. Meals Services through the new Meals to Go at Brett Street Cafe have recently been introduced to support the high demand in COVID-19 times. Annually activity currently at 98%. Regional Assessment Service (RAS) continues to be steady and with assessments moving from face to face to telephone assessments. RAS annually activity currently at 80%.
→ Implementation of Community Centre Business Plans for Banora Point Community Centre and Tweed South Community Centre: 100%	72 / 100%	Business planning including proactive maintenance works on target.
→ 3.1.04 Compliance Services: 100%	83.34 / 100%	
→ 3.1.04 Compliance Services Key Performance Indicators: 100%	66.67 / 100%	
→ Number of instances of illegal activity requiring action: 225 Complaints	0 / 225 Complaints	Collating total number for respective categories and will update shortly.
→ Number of illegal parking activities requiring action: 750 Total	1.26k / 750 Total	The Parking Enforcement Vehicle is now fully operational.
→ Turnaround times for responses to customer requests: 14 Day(s) to 14 Day(s)	14 / 14 Day(s)	No change, targets are being met.
→ 3.1.04 Compliance Services Significant projects/works: 100%	100 / 100%	
→ Adoption and implementation of the Compliance Policy: 100%	100 / 100%	Council staff have been trained and regularly apply the Compliance Policy in response to complaints raised by the public and Council.
→ 3.1.05 Economic Development: 100%	79.41 / 100%	
→ 3.1.05 Economic Development Key Performance Indicators: 100%	66.67 / 100%	
→ Value of employment generating Development Applications approved: \$500k	47.51m / \$500k	Value of employment generating development applications lodged from 1 Oct 2020 to 30 Dec 2020 was \$34,685,205.01.
→ Value of developer contributions discounted where local employment is generated: \$40k	1.47m / \$40k	S.7.11 TRCP Discount 1 Oct 2020 to 30 Dec 2020: \$411,042.60.
→ Value of developer contributions deferred where local employment is generated: \$1.25m	0 / \$1.25m	No deferral agreements entered into during this quarter (1 Oct 2020 to 11 Dec 2020).
→ 3.1.05 Economic Development Significant projects/works: 100%	92.14 / 100%	
→ Review Opportunities to establish a food processing cluster in the Tweed.: 100%	85 / 100%	Meeting with Dpt of Planning new concierge service next month to review progress of food cluster. Discussions continuing with Regional NSW.
→ Delivery of the Tweed economic development strategy: 100%	100 / 100%	Tweed Economic Development Strategy 2014 is near end of life and recommends renewal by 2019. A review has been completed and a new draft Economic Development Strategy is being finalised. The drat will be prepared for Council consideration.

	→ Investigate opportunities for NSW Gov't offices to relocate to the Tweed: 100%	100 / 100%	NSW Health continue to lease the top floor of the Tweed Heads Administration Offices. Council continue to promote the concept of upgrading and moving NSW Government offices into the Tweed.
	→ Liaise and network with businesses, stakeholder groups, industry associations, Federal, State and Local Government agencies while providing business concierge and gateway website services.: 100%	85 / 100%	Continued business liaison business chambers, tourism organisations and individual businesses. Undertook door knock on Woolumbin St to review business sentiment and approval for My High St grant application by Council to undertake street beautification works on Woolumbin St.
	→ Review Economic Development Strategy to 2023: 100%	75 / 100%	Draft graphics layout prepared on revised draft Strategy. Progress on draft Strategy currently put on hold.
→ 3.1.06 Environmental Health: 100%		87.9 / 100%	
	→ 3.1.06 Environmental Health Key Performance Indicators: 100%	80.8 / 100%	
	→ Total premises signed up for "Scores on Doors" and star ratings: 275 Properties	244.75 / 275 Properties	At the end of the 2nd quarter 63 % of businesses participating with average combined score of 4.66.
	→ Average "Scores on Doors" star rating: 4 Rating to 4 Rating	4.65 / 4 Rating	For the period 1 October 2020 - 31 December 2020 Council Officer's inspected: <ul style="list-style-type: none"> 53 Food Premises with an average of 4.66 stars. The average scores rating for the year is 4.65 <ul style="list-style-type: none"> 5 Star x 40 premises 4 Star x 8 premises 3 star x 5 premises 2 Skin Penetration Business's inspected .
	→ Percentage of OSSMs inspected once every 6 years: 100% to 100%	100 / 100%	123 properties were inspected during this quarter. The number of inspection conducted was lower than in the previous quarter because inspection are not booked in December.
	→ Number of OSSM systems identified as failing that are not brought into compliance 0 Occurrence	0 / 0 Occurrence	There are no failed high risk systems where owners have refused to take action and make repairs. Follow up compliance requests and discussion with owners has proved to be effective. Repair times are usually between 3 months to 20 months depending on individual circumstances.
	→ Public health initiatives implemented: 2 Projects	0.3 / 2 Projects	The Environmental Health Unit have two ongoing projects and one upcoming project: <ol style="list-style-type: none"> Current - Northern Rivers Regional Mosquito Disease Reduction Project (Tackling Mosquito's Together). The implementation Plan for this pilot program will commence in January. Current Air Quality Monitoring. Monitoring devices assist officer with data in relation to illegal burning of vegetation complaints. Invasive Mosquito Surveillance. Officers will commence to take samples in some identified hot spots. Projects are on target and helping the Unit to operate with best practices in mind.
	→ 3.1.06 Environmental Health Significant projects/works: 100%	95 / 100%	
	→ Environmental Health Strategy – delivering best practice environmental health: 100%	80 / 100%	Environmental Health Unit is working on an Environmental Health Strategy to promote all our services. Internal workshops are carry out to set priorities and determine better ways to deliver Environmental Health services.
→ 3.1.07 Events: 100%		68 / 100%	
	→ 3.1.07 Events Key Performance Indicators: 100%	50 / 100%	
	→ Develop and deliver development workshops/programs for local community event organisers: 3 Event	0 / 3 Event	As the event industry has been in hiatus since March 2020 due to the COVID-19 restrictions, the quarterly event workshops have not been held. The quarterly event workshops are anticipated to return in 2021.
	→ Attraction of events as part of the implementation of the Events Strategy 0 Event	0 / 0 Event	As the event industry has been in hiatus since March 2020 due to the COVID-19 restrictions, the opportunity to actively attract events has been challenging. However, adhering to a strict COVID-19 Safe Event Plan, Surf Life Saving Australia hosted the Nutri-Grain Iron Series at Kingscliff from 26-20 November 2020.

→ 3.1.07 Events Significant projects/works: 100%	86 / 100%	
→ Implement streamlined events process: 100%	86 / 100%	The implementation of a streamlined events process will form a part of the Website Rebuild Project. The Events Officer has been identified as a Web Project Champion to work closely with the Digital and Design Team to help coordinate content re-writes and improvements for the Events, Markets and Festivals page. The 'go live' for the new website is March 2021.
→ 3.1.08 Lifeguard Services: 100%	61.25 / 100%	
→ 3.1.08 Lifeguard Services Key Performance Indicators: 100%	62.5 / 100%	
→ Non-Compliance with Surf Life Saving service contract (breaches) 0 Event	0 / 0 Event	No non compliance incidents.
→ Quarterly reviews of patrol hours utilisation: 4 Review	1 / 4 Review	All allocated patrol hours utilised this reporting period.
→ 3.1.08 Lifeguard Services Significant projects/works: 100%	60 / 100%	
→ Review life guard service levels: 1 Review	1 / 1 Review	Service levels reviewed with Australian Life Guard Services for existing contract.
→ Life guard contract renewal: 1 Review	Not started	Review due at end of current contract 2023.
→ Review Risk Assessment and Treatment Plan: 1 Review	0 / 1 Review	Meeting held with SLS NSW 29 June 2020 to discuss process for development of plan and exchange information. SLS will be conducting the review across the state and will get back to Council once they have developed a framework and time frame for undertaking the study.
→ 3.1.09 Local Emergency Management: 100%	53.34 / 100%	
→ 3.1.09 Local Emergency Management Key Performance Indicators: 100%	86.67 / 100%	
→ Review state of readiness of Emergency Operations Centre: 5 Completions	3 / 5 Completions	Annual audits of the two Emergency Operations Centres up to date. 2020/21 audits will be undertaken in the June 2021 quarter.
→ Current and compliant Local Emergency Management Disaster Plan: 100% to 100%	100 / 100%	Tweed Byron Local EMPLAN approved by Tweed Byron LEMC at meeting of 14 August 2019 and NC REMC at February 2020 meeting. Tweed Byron Local Recovery Plan (Sub Plan to EMPLAN) was approved by Tweed Byron LEMC at meeting of 14 August 2019.
→ Participate in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan: 5 Completions	5 / 5 Completions	Two emergency events being November 2019 bushfires and ongoing COVID-19 pandemic.
→ 3.1.09 Local Emergency Management Significant projects/works: 100%	20 / 100%	
→ Re-establishment of Murwillumbah Unit SES Accommodation: 100%	10 / 100%	Preliminary investigations complete. Further discussions with SES required.
→ Re-establishment of Tweed Heads Unit SES Accommodation: 100%	30 / 100%	Land purchase finalised November 2020. Land classification process underway to categorise land as Operational.
→ 3.1.10 Pest Management: 100%	54.88 / 100%	
→ 3.1.10 Pest Management Key Performance Indicators: 100%	25 / 100%	
→ Monitoring and control of pest animals on Council land: 100%	25 / 100%	On track. Monitoring and control works are being implemented in areas under Councils management.
→ 3.1.10 Pest Management Significant projects/works: 100%	84.75 / 100%	
→ Development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast Reserve.: 100%	81 / 100%	Monitoring and control works for rabbits, hares and predators are ongoing utilising funds granted through the Crown Reserve Improvement Fund.

	→ Monitoring and control of foxes and wild dogs in priority Council bushland reserves: 100%	58 / 100%	Monitoring and control programs for pest animals are being implemented on priority areas of High Conservation Value Bushland (HCVB) in Tweed Shire. The primary focus for monitoring and control programs is the protection of threatened species.
→	3.1.11 Public Toilets: 100%	61.58 / 100%	
	→ 3.1.11 Public Toilets Key Performance Indicators: 100%	56.49 / 100%	
	→ Annual maintenance cost per facility (62 facilities): \$13k	3.18k / \$13k	Average cost/facility currently on target.
	→ Average building condition rating (out of a possible 5): 2.5 Rating to 2.5 Rating	2.7 / 2.5 Rating	Average rating 2.7. This is within target.
	→ Public toilet strategy development: 100%	45 / 100%	Commenced internal review in preparation for strategy including undertaking condition assessments of all facilities to understand and prioritise upgrade and maintenance requirements for existing facilities. Also developing decision criteria for consideration of new facilities or removal of existing facilities.
	→ 3.1.11 Public Toilets Significant projects/works: 100%	66.67 / 100%	
	→ Implement Public toilet strategy: 100%	0 / 100%	Awaiting completion of strategy development.
→	3.1.12 Tourism: 100%	60.66 / 100%	
	→ 3.1.12 Tourism Key Performance Indicators: 100%	46.32 / 100%	
	→ Visits to Visitor Information Centres: 20k People	7.18k / 20k People	July 2020 to Sept 2020 Qtr 7,178 visitors. Numbers are low compared to this time last years resulting to COVID disruptions and border closures during this period.
	→ Visitations to Destination Tourism webpage: 60k Total	34.05k / 60k Total	Page Views for period 1 Jul 2020 to 30 Sept 2020: 34,049 (VISITTHETWEED.COM.AU)
	→ 3.1.12 Tourism Significant projects/works: 100%	75 / 100%	
	→ Delivery of Tourism Promotion Services: 3 Report	1.5 / 3 Report	July to Sept Report received and forwarded to Feb Council meeting.
	→ Review prioritisation of Council budgets and resources for Tourism promotion: 100%	100 / 100%	Review complete.
→	3.2 Places: 100%	70.57 / 100%	
	→ 3.2.1 Aquatic Centres: 100%	76.36 / 100%	
	→ 3.2.1 Aquatic Centres Key Performance Indicators: 100%	81 / 100%	
	→ Non-Compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes 0 Event	0 / 0 Event	No non compliance issues.
	→ Participation rates in Learn To Swim Programs (classes x people = lessons): 30k Lessons	12.9k / 30k Lessons	13,074 learn to swim classes in the second quarter. This is tracking behind 30,000 annual target. Swim school was closed until 20 July 2020 due to COVID19 pandemic. Swim school opened with COVID19 restrictions from 20 July 2020 at TRAC Murwillumbah and Kingscliff. Restrictions were still in place during the 2 quarter with some reluctance from the community to participate due to the close contact and varying information on restrictions. Tweed remained closed for separation of the program pool and 25m pool.
	→ Percentage of customers satisfied with the service: 80% to 80%	80 / 80%	Customer satisfaction surveys undertaken through 2018/2019 showing a rating for satisfaction with service 80%
	→ 3.2.1 Aquatic Centres Significant projects/works: 100%	71.71 / 100%	
	→ Business Plan implementation: 100%	72 / 100%	Restructure recruitment commenced. First position advertised and closed on the 11.12.20. Interview process completed 15.12.20. Second position will be advertised 15 January 2021. COVID19 update. Progressed to QR codes at TRAC Kingscliff and TRAC Tweed Heads South 27.12.20. TRAC Murwillumbah still utilising Eventbrite for Outdoor 50m Slide and Kiddies pool open to the community with 3 x 2 hour sessions from 21.12.2020.

↳ Energy efficiency initiatives: 7 Initiatives	5 / 7 Initiatives	Kingscliff Solar panels commissioned 25.11.21.
→ 3.2.2 Art Gallery: 100%	73.92 / 100%	
→ 3.2.2 Art Gallery Key Performance Indicators: 100%	60.05 / 100%	
→ Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre: 85k Total	22.84k / 85k Total	During this quarter, the Gallery welcomed a total of 26,263 visitors to the TRGMOAC Mistral Road site and Gallery DownTown site. This attendance indicates an increase of 3,419 visitors since the previous quarter, reflecting a gradual return to the visitor numbers pre COVID-19 restrictions.
→ Regional tourism - percentage of patrons from outside the Tweed: 25% to 25%	25 / 25%	<p>During the initial period since reopening to the public on 3 June 2020, visitor address details were captured as a requirement, so staff were able to tabulate where visitors were coming from. As restrictions have relaxed, address details are now no longer required, and as Visitor Surveys are not being carried out, a breakdown of visitor statistics has not been available to staff.</p> <p>Postcodes of visitors are collected via the Gallery Shop's Point of Sale software, but this only applies to purchases in the Shop so the statistics are not indicative of all visitors.</p> <p>Verbal responses from visitors have indicated to staff and volunteers that there has been a significant increase in visitors from NSW, particularly the Sydney area.</p>
→ Host and initiate regional, national and international exhibitions: 15 Total	2 / 15 Total	In the October -December 2020 quarter, the Gallery has presented six new exhibitions at the Mistral Road site, and a further four exhibitions at the Gallery DownTown annexe. The six exhibitions at TRGMOAC included a partnership exhibition with the National Art School in Sydney with the presentation of <i>National Art (Part One)</i> . A major initiative exhibition curated in-house for the Margaret Olley Art Centre was <i>Margaret's House</i> , which combines Olley's work with the work of three contemporary Australian artists responding to the re-creation of Olley's home studio. The Friends' Gallery space displayed another TRG initiative for the Summer period to engage families and younger audiences with artist Kenny Pittock's work. A new exhibition from the collection was curated for the Gallery DownTown with the title <i>On Stillness</i> . Six exhibitions resulting from the Community Access Exhibitions Programs were presented during this quarter across both venues.
→ Visitor satisfaction level of Tweed Regional Gallery and Margaret Olley Art Centre: 90% to 90%	98 / 90%	<p>Visitor satisfaction results are usually recorded via surveys of the public conducted when the Gallery is open to the public. Due to COVID-19 restrictions, surveys conducted by volunteers with iPads have not been possible.</p> <p>The Gallery staff presented a wide range of online content during this quarter, with online engagement results for this period being very positive. Results for the month of November are as follows:</p> <p>Facebook:</p> <p>5,645 total fans 2,000 engagements 127 shares</p> <p>Instagram:</p> <p>11,000 total followers</p>
→ 3.2.2 Art Gallery Significant projects/works: 100%	87.78 / 100%	
→ Presentation of Gallery-initiated major exhibitions: 15 Sessions	4 / 15 Sessions	The staff presented four major Gallery-initiated exhibitions during this quarter. These exhibitions were each complemented by education and public programs, and included a survey exhibition by regional artist Victoria Reichelt titled <i>Archive</i> , a major new show for the Olley Centre <i>Margaret's House</i> and a new collection exhibition for Gallery DownTown. A total of five exhibitions were initiated through the CAEP program.

→ Explore opportunities for income generation through use of Gallery buildings: 100%	100 / 100%	The Artist in Residence Studio has resumed operation and previous bookings rescheduled and rental income generated. During the October-December 2020 quarter, the Studio was fully booked, welcoming five artists who each paid the rental fee of \$350 per week.
→ Investigate potential development of regional tourism/economic development project: 100%	100 / 100%	From mid-December. the Francis Mills Education Workshop has been utilised for temporary storage of the some of the collection. This has enabled the commencement of a project in the collection stores which will include a refit of LED light fixtures, stocktake and the beginning of the de-accessioning project. As bookings for the Education Workshop were low due to schools and user groups being unable to meet off-site due to COVID restrictions, this option presented the more cost-effective scenario for the collection projects, rather than seeking off-site expensive temporary facilities.
→ 3.2.3 Auditoria: 100%	40.34 / 100%	
→ 3.2.3 Auditoria Key Performance Indicators: 100%	45.67 / 100%	
→ Total number of days utilised at Murwillumbah/Tweed auditoria: 280 Day(s)	103.6 / 280 Day(s)	Murwillumbah Auditorium has been closed from 1 January 2020 for an upgrade as part of a grant from the NSW Government's Regional Cultural Fund. This work has been delayed due to COVID-19 and remains closed at this time. Tweed Heads Auditorium closed from 23 March 2020 to 30 June 2020 due to COVID-19 restrictions. Murwillumbah Auditorium was utilised for 89 days or 49% of available open days. Tweed Heads Auditorium was utilised for 117 days or 44% of available open days.
→ Total audience numbers (booked numbers): 42k Total	0 / 42k Total	2019/20: Murwillumbah Auditorium 13,852 Tweed Heads Auditorium 29,831 Total Audience numbers 43,683
→ Percentage of hirers that are Not-for-Profit organisations: 35% to 35%	59 / 35%	59% of bookings are for Not-For-Profit organisations.
→ 3.2.3 Auditoria Significant projects/works: 100%	35 / 100%	
→ Implement promotion strategy for performing arts and auditoria: 100%	5 / 100%	Promotions to commence fully once the Tweed and Murwillumbah auditoria technical upgrades are completed and facilities progress out of COVID-19 restrictions.
→ Upgrade of lighting, equipment and universal access to Murwillumbah and Tweed auditoria: 100%	65 / 100%	Tweed Heads Auditorium technical upgrade complete. Murwillumbah is a work in progress, with works delayed due to COVID-19 and other factors outside Council's control. The upgrade has recommenced and is expected to continue from October 2020 to January 2021.
→ 3.2.4 Holiday Parks: 100%	83.53 / 100%	
→ 3.2.4 Holiday Parks Key Performance Indicators: 100%	98.72 / 100%	
→ Occupancy rates average percentage: 52% to 52%	50 / 52%	50% - Total number of nights occupied: 35,135 total number of nights available: 69,867 for all Parks Oct - Dec 20 - The Holiday Parks occupancy still erratic and dependant on COVID 19 travel restrictions.
→ Customer satisfaction - Net Promoter Score: 75% to 75%	93 / 75%	93% - NPS Survey results indicate Tweed Holiday Parks satisfaction levels are above target.
→ Improve environmental efficiencies: 1 Initiatives	5 / 1 Initiatives	Creation and distributing of Tweed's Curlew Coast Information Booklet. Continue to mulch gardens, plant native trees, provided safe environments for breeding Curlews and encourage clients to recycle.
→ 3.2.4 Holiday Parks Significant projects/works: 100%	68.33 / 100%	

		→ Holiday Park enhancement – Pottsville North Holiday Park: 100%	<i>Not started</i>	No further action taken. Waiting on THP Strategic Plan review.
	→	3.2.5 Libraries: 100%	64.95 / 100%	
	→	3.2.5 Libraries Key Performance Indicators: 100%	54.69 / 100%	
	→	Percentage of active library members/ total eligible shire population: 34% to 30%	32 / 30%	1 October to 31 December 2020 Tweed area total members 33,089.
	→	Personal computer and wireless hours of use: 60k Total	10.07k / 60k Total	No progress due to Acting Unit Coordinator getting up to speed on all Community Services goals.
	→	Visits (library door count for all Shire libraries combined): 200k Total	84k / 200k Total	1 October to 31 December 2020 Tweed area total visits 42,391.
	→	Library loans: 450k Total	261k / 450k Total	1 October to 31 December 2020 Tweed area total loans 122, 527.
	→	Satisfaction level of members and visitors: 80% to 80%	85 / 80%	Recent community consultation for the Mobile library and wider outreach services reported customer satisfaction was high for our Tweed Shire Libraries. Current level 85%.
	→	Staff assisting patrons with technology: 50k Participation(s)	30.67k / 50k Participation(s)	Border pass assistance has been in high demand since reopening in July. This quarter, staff assisted patrons with printing and or submitting 15,093 border passes. This service has boosted our number of tech help interactions. Number of interactions of staff assisting patrons with technology for the 1st quarter July to September 2020 was 30,672.
	→	3.2.5 Libraries Significant projects/works: 100%	75.2 / 100%	
	→	Review of mobile library and outreach programs: 50%	33 / 50%	No further action taken. Waiting on role recruitment.
	→	Expansion of Coastal library facilities: 100%	10 / 100%	No further action taken. Awaiting role recruitment.
	→	3.2.6 Museum: 100%	75.9 / 100%	
	→	3.2.6 Museum Key Performance Indicators: 100%	78.8 / 100%	
	→	Proportion of programs developed and delivered in partnership with local organisations.: 80% to 80%	90 / 80%	The Museum's work to develop content for the digital exhibition <i>Small Town Queer</i> has been entirely collaborative and has built extensive new individual and organisational relationships locally and across the region. Work on the Museum curated exhibition <i>Grow:Make:Eat</i> , opening on 2 March 2021 has involved partnerships with a broad range of local growers, producers and small businesses. The exhibition will include material specifically recorded for the exhibition by members of the local Bundjalung and South Sea Islander communities.
	→	Satisfaction level of visitors.: 95% to 95%	97.5 / 95%	No visitor surveys have been carried out since the Museum's annual visitor survey completed in late 2019.
	→	Proportion of collection acquisitions and programs dedicated to Tweed history and heritage: 90% to 90%	100 / 90%	At the December 2020 meeting of the Museum Advisory Committee, 36 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 objects were endorsed for deaccessioning and removal from the Museum collection.
	→	Hours to support community-based historical research.: 2.5k Total	1.3k / 2.5k Total	This reflects the number of hours that Historical Societies based at each of the Museum sites are available to assist members of the public with research and other inquiries. Total hours during the period 1 July 2019 - 30 December 2020 is 2012. All Societies were closed to the public due to COVID19 related restrictions between March and 30 June 2020. The Uki & South Arm Historical Society research rooms remain closed to the public. Tweed Heads and Murwillumbah Societies were each closed from mid December 2020 for the holiday period.

→ Number of participants in all museums programs.: 13k Total	5.46k / 13k Total	The total number of visitors to all Museum branches, and participants in public programs between 1 July 2020 and 30 December 2020 totaled 3,113. Following closure due to COVID19 restrictions, TRM Murwillumbah reopened to the public on June 30, and TRM Tweed Heads on 15 September. TRM Uki remains closed. The annual physical attendance target for 2020/2021 is 13,000 visitors across all Museum sites. However, it is anticipated that visitor numbers will be significantly impacted by COVID related restrictions, and associated changes in visitor behaviour.
→ 3.2.6 Museum Significant projects/works: 100%	73 / 100%	
→ Presentation of Museum-initiated major exhibitions: 100%	65 / 100%	Additional components of <i>Small Town Queer</i> , including a series of podcasts have been recorded and will be added to the exhibition website, and published on Spotify and iTunes in early 2021. Curatorial research for the Museum's forthcoming self-curated exhibition <i>Grow Make Eat</i> has been underway and has incorporates many local producers and the recording of video stories shared by members of the local Bundjalung and South Sea Islander communities. <i>Grow Make Eat</i> will open to the public on 2 March 2021.
→ Explore opportunities for income generation through use of Museum buildings: 100%	0 / 100%	No action due to other program demands and restrictions related to COVID safe operations.
→ 3.2.7 Parks and Gardens: 100%	66.09 / 100%	
→ 3.2.7 Parks and Gardens Key Performance Indicators: 100%	74.67 / 100%	
→ Community satisfaction level - take survey for baseline: 85% to 85%	90 / 85%	Community satisfaction survey has been completed for all of Council services. The requirement for and design of a parks satisfaction survey will be considered.
→ Hectares of parks and gardens per 1,000 residents: 3.2 Ha to 3.2 Ha	3.2 / 3.2 Ha	3.2ha.figure excludes drainage reserves and road reserves
→ Annual maintenance cost per ha (excl. buildings). 2018/19: \$50	12 / \$50	Cost/ha is currently within the target.
→ 3.2.7 Parks and Gardens Significant projects/works: 100%	57.5 / 100%	
→ Development of a shire-wide Youth Facility/Skate Park Action Plan: 100%	15 / 100%	Preliminary works have commenced on this plan.
→ 3.2.8 Saleyards: 100%	80.7 / 100%	
→ 3.2.8 Saleyards Key Performance Indicators: 100%	86.39 / 100%	
→ Head of stock sold: 2.5k Animal(s)	2.23k / 2.5k Animal(s)	No. of Head sold (1 Oct 2020 to 31 Dec 2020): 1,049
→ Value of livestock sold (Establish a baseline): 100%	70 / 100%	Average Live Weight Sales Oct 2020 to Dec 2020: \$1,069,980
→ Contractor satisfaction levels (tracking Complaints) 0 Complaints	0 / 0 Complaints	No complaints received from lessee. Reviewing repairs to car park.
→ 3.2.8 Saleyards Significant projects/works: 100%	75 / 100%	
→ Manage property & lease of the saleyard long term lease: 100%	75 / 100%	Lease continuing. No complaints received from lessee.
→ Continue Saleyard capital works upgrades: 100%	75 / 100%	Reviewing car park maintenance and upgrade options.
→ 3.2.9 Sporting Fields: 100%	73.33 / 100%	
→ 3.2.9 Sporting Fields Key Performance Indicators: 100%	64.98 / 100%	
→ Hectares of sports fields per 1,000 residents: 1.7 Ha to 1.7 Ha	1.23 / 1.7 Ha	Sportsfield strategy identified a deficit in northern section of Shire. At this stage we have not been able to identify any suitable land. Discussions with the Department of Education regarding a partnership with the use of land at Tweed River High School for an indoor centre and sports fields may provide an additional 2-4ha. The Department of Education appear to be reconsidering the scope of works at the schools which may exclude the proposed indoor facility and sports fields. Council will maintain communications to attempt to pursue an agreement for broader community use of the sports fields.

	→ Customer satisfaction level: 90% to 90%	94 / 90%	Survey currently out to all Council sports facility user groups. Finalisation of results/Report by end of August 2020.
	→ Annual maintenance cost per ha (excl. buildings, lights and turf wickets): \$6.2k	1.4k / \$6.2k	Cost/ha is currently within target.
	→ 3.2.9 Sporting Fields Significant projects/works: 100%	81.67 / 100%	
	→ Progress planning for regional sports facilities: 100%	65 / 100%	Council's Sports Field/Infrastructure Strategy currently under review. Final document/report due for completion late 2020.
	→ Kingscliff sports facility – masterplan implementation Stage 1: 100%	80 / 100%	Due for completion late 2020.
→ 3.3 Moving Around: 100%		87.52 / 100%	
→ 3.3.1 Airfield: 100%		76.84 / 100%	
	→ 3.3.1 Airfield Key Performance Indicators: 100%	66.67 / 100%	
	→ Maximum number of days runway is closed for operational matters: 6 Day(s)	0 / 6 Day(s)	No Airfield closures this quarter.
	→ Number of indirect jobs contributed to the Tweed economy as a result of the airfield: 12 Job(s) to 12 Job(s)	12 / 12 Job(s)	No new Jobs created at the Airfield this Quarter. Currently estimated at 12 EFT jobs. Work underway to review developable area on eastern side of runway. Discussions continuing with new aeronautical business wishing to locate at Murwillumbah Airfield.
	→ Proportion of cost met by users / lessees: 100% to 100%	100 / 100%	Council continues to implement airfield user fee system. Review of fee costs underway.
	→ 3.3.1 Airfield Significant projects/works: 100%	87 / 100%	
	→ Maintain and manage the Airfield: 100%	75 / 100%	Airfield maintenance continuing. No new capital works due for this financial year.
	→ Review and develop options for new hangars: 100%	86 / 100%	Work continuing with Council's flooding engineers, design engineers and aviation experts to determine the highest and best use of air side development land on the eastern side of the airfield. Preliminary design works prepared. Reviews underway.
→ 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%	20 / 10%	Multiple projects are in progress however the overall program is behind schedule. An increase in output is expected as large expenditure scheduled for the second half of the year occurs such as Blackspot roadworks, the road resurfacing program and fleet replacements. However delays in scheduled expenditure on other large projects will continue to negatively impact the overall program - eg the Rail Trail, Clarrie Hall Dam raising, Water Link to SEQ.
→ 3.3.3 Design Services: 100%		100 / 100%	
→ 3.3.3 Design Services Key Performance Indicators: 100%		100 / 100%	
	→ Design services delivered within agreed client time frames (count of overdue projects) 0 Overdue	0 / 0 Overdue	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.
	→ Design costs as percentage of overall project cost: 15% to 15%	15 / 15%	Design component of projects generally in accordance with targets but some exceeded due to scope creep and changes during planning phase of projects.
→ 3.3.4 Roads, Traffic, Footpaths and Cycleways: 100%		73.23 / 100%	
→ 3.3.4 Roads, Traffic, Footpaths and Cycleways Key Performance Indicators: 100%		55 / 100%	
	→ Length of sealed road resurfaced/resealed: 50 Km	50 / 50 Km	55km of rural roads resealed. Rural resealing program complete

	→ Length of road renewed or upgraded: 8 Km	3.12 / 8 Km	Upgrades completed in the quarter include Eviron Road, Dorothy Street, McMillan Street, Adelaide Street, Dulguigan Road, George Street.
	→ Length of new footpath and cycleway constructed by council: 1.5 Km	0.84 / 1.5 Km	Monarch Street footpath completed 16 November 2020. 130m.
	→ Length of footpath and cycleway repaired/replaced: 1 Km	0.2 / 1 Km	60m2 of defective footpaths repaired or replaced this quarter.
	→ Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues: 10 Meetings	6 / 10 Meetings	6 meetings held.
	→ 3.3.4 Roads, Traffic, Footpaths and Cycleways Projects: 100%	42.29 / 100%	
	→ Tweed Road Contribution Plan review: 100%	5 / 100%	Tweed Road Development Strategy (TRDS) adopted 6 December 2018. Review of contributions plan, incorporating the works program from the TRDS is underway.
	→ Northern Rivers Rail Trail (Murwillumbah to Crabbes Creek): 100%	0 / 100%	A precondition to finalising the design and construct tender process for the rail trail is the completion of a funding deed between the Council and NSW Government. The Department of Premier and Cabinet has reconfirmed their commitment to providing a funding deed and anticipated this would occur around mid 2020 however there is presently no clear indication as to when this will occur.
	→ Apply for and implement projects for Federal and State Road safety/Blackspot grants 0 Applications	0 / 0 Applications	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.
	→ Implement footpath works recommended by the Pedestrian Access and Mobility Plan (PAMP): 100%	54 / 100%	The following footpaths from the PAMP have been completed in 2020/21: <ul style="list-style-type: none"> • Monarch Drive, Kingscliff • Machinery Drive loop 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. The following footpaths from the PAMP priorities have received TfNSW Active Transport funding and will be delivered before June 30 2021. <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 Uki hotel and sports field • missing link on the western side of Frances Street, Tweed Heads
	→ Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Car Parking Study: 100%	30 / 100%	Report on parking requirements for small business completed. Parking incentives in Murwillumbah extended by 12 months.
	→ Review Tweed Bike Plan (subject to grant funding): 100%	7 / 100%	Tender has closed and 15 submissions were received. Successful tenderer will be notified the first week of February and is expected to start immediately on the Active Transport Plan.
	→ 3.3.4.A Rehabilitation (i.e. returns the road to an "as new" state, the capacity of the road does not change): 100%	80.53 / 100%	
	→ Eungella - Hidden Valley Rd: 100%	100 / 100%	Project complete.
	→ Eungella - Tyalgum Rd: 100%	100 / 100%	Project complete.
	→ Eviron - Eviron Rd: 100%	100 / 100%	Project Complete.

	→ Murwillumbah - Byangum Rd: 100%	100 / 100%	Project complete.
	→ Murwillumbah - Charles St: 100%	100 / 100%	Project complete.
	→ Murwillumbah - George St: 100%	100 / 100%	Project complete.
	→ Tweed Heads - Frances St: 100%	0 / 100%	Project deferred to 2020/2021 financial year.
	→ Tweed Heads Sth - Acacia St: 100%	100 / 100%	Project complete.
	→ Tweed Heads Sth - James Rd: 100%	100 / 100%	Project complete.
	→ Tyalgum - Brays Creek Rd: 100%	100 / 100%	Project complete.
	→ Banora Point - Leisure Dr. - Woodlands Dr to Fraser Dr.: 100%	0 / 100%	Project scheduled for May 2021.
	→ Cabarita Beach - Tweed Coast Rd: 100%	0 / 100%	Project scheduled for May 2021.
	→ Carool - Glengarrie Rd: 100%	0 / 100%	
	→ Cobaki - Cobaki Rd: 100%	90 / 100%	Project delayed by December 2020 Flood Event. Project due for completion end January 2021.
	→ Kingscliff - Pearl St: 100%	0 / 100%	
	→ Kingscliff - Rob Roy Cres: 100%	50 / 100%	Construction commenced.
	→ Murwillumbah - Byangum Rd: 100%	0 / 100%	
	→ Pottsville - Buckingham Dr: 100%	100 / 100%	Project complete.
	→ Pottsville - Edward Ave: 100%	100 / 100%	Project complete.
	→ Pottsville - Pottsville Rd: 100%	0 / 100%	Project scheduled for May 2021.
	→ South Murwillumbah - Lundberg Dr: 100%	0 / 100%	Project scheduled for June 2021.
	→ Stokers Siding - Smiths Creek Rd: 100%	0 / 100%	
	→ Tweed Heads - Empire Ln: 100%	0 / 100%	Project delayed to water main upgrade. Project rescheduled for March 2021.
	→ Tweed Heads Sth - Enterprise Ave: 100%	0 / 100%	Project scheduled for May 2021.
	→ Tweed Heads Sth - Traders Wy: 100%	0 / 100%	Project scheduled for May 2021.
	→ Tweed Heads West - Scenic Dr: 100%	0 / 100%	Project scheduled for June 2021.
	→ Tweed Heads West - Gollan Dr: 100%	0 / 100%	Project scheduled for June 2021.
	→ Urliup - Urliup Rd: 100%	100 / 100%	Project complete.
	→ 3.3.4.B Upgrading program (adds to the road so as to increase its capacity): 100%	93.68 / 100%	
	→ Murwillumbah - Dorothy St: 100%	100 / 100%	Project complete.
	→ Murwillumbah - Mooball St: 100%	80 / 100%	Storm water component of project complete. Road pavement currently being constructed and due for completion early February 2021.

→ South Murwillumbah - McMillan St: 100%	100 / 100%	Project complete.
→ Tweed Heads - Adelaide St: 100%	100 / 100%	Project complete.
→ Kunghur - Kyogle Road - Mebbin Springs Intersection: 100%	100 / 100%	Project complete.
→ South Murwillumbah - Alma St: 100%	0 / 100%	
→ Mount Warning - Mount Warning Rd: 100%	100 / 100%	Project complete.
→ 3.3.4.C Roads to Recovery Program: 100%	73.33 / 100%	
→ Murwillumbah - Nullum Street: 100%	100 / 100%	Project complete.
→ Bilambil Heights - Scenic Drive: 100%	0 / 100%	Project scheduled for June 2021.
→ Numinbah - Numinbah Road - #2384 to Qld Border: 100%	0 / 100%	Project scheduled to commence late February 2021.
→ Stokers Siding - Tweed Valley Way: 100%	0 / 100%	
→ Tumbulgum - Tweed Valley Way: 100%	0 / 100%	
→ 3.3.4.D Bridges: 100%	72.5 / 100%	
→ Crystal Creek - Korns Bridge: 100%	0 / 100%	RMS Project that is currently not funded and unlikely to proceed.
→ Cobaki - Cobaki Rd: 100%	90 / 100%	Project delayed due to December 2020 flood. Due for completion March 2021.
→ 3.3.4.E Footpaths: 100%	95.25 / 100%	
→ Tweed Heads South - Machinery Drive: 100%	100 / 100%	Project complete.
→ Fingal - Queen St: 100%	5 / 100%	Environmental assessment done. Advised to find another location for footpath construction. Currently considering Frances Street and Beryl Street, Tweed Heads.
→ Kingscliff - Monarch Dr: 100%	100 / 100%	Footpath completed Nov 2020.
DP4. Behind the scenes - Providing support to make it happen	On Track	
→ 4.1 Assurance: 100%	80.11 / 100%	
→ 4.1.1 Governance: 100%	74.17 / 100%	
→ 4.1.1 Governance Key Performance Indicators: 100%	80 / 100%	
→ Meet records management storage standards: 100% to 100%	100 / 100%	Records management storage for the quarter is in accordance with the standards.
→ Respond to information requests within required timeframes: 100% to 100%	100 / 100%	Information requests for the quarter have been responded to with the required timeframes.
→ Number of public liability/professional indemnity insurance claims resulting in payments above excess: 5 Payment	1 / 5 Payment	One public liability claim above excess paid.
→ Council Policies are reviewed within 12 months of an election: 100%	100 / 100%	Given the postponement of the 2020 local government election, the review of council policies will take place within the 12 months after the 2021 local government elections.
→ 4.1.1 Governance Significant projects/works: 100%	68.33 / 100%	
→ Review of delegations: 1 Review	0.25 / 1 Review	This project has been identified as requiring significant resourcing for work over several months. Within current resources, a piecemeal approach to the review is being undertaken when workloads permit.
→ Business Continuity Management: 100%	25 / 100%	BIA workshop, conducted by JLT, with CMT/ERMC held 26 November 2020. Subsequently BIA-BPA (Stage 1) documentation developed and circulated for return by 19 February 2021.

→ Enterprise Risk Management Policy and Protocol adoption and implementation: 100%	100 / 100%	Adopted by ERM and Council.
→ Annual Insurance Renewals: 5 Completions	3 / 5 Completions	Renewals for 2020 complete.
→ Embedding Enterprise Risk Management: 2 Completions	2 / 2 Completions	Enterprise Risk and Emergency Management Officer appointed. Enterprise Risk Management Committee established and meets, at least, quarterly. Enterprise Risk Management Policy and Protocol adopted. Enterprise Risk Assessment training completed for key staff. Enterprise Risk Register reviewed and refreshed.
→ 4.1.2 Internal Audit: 100%	82.84 / 100%	
→ 4.1.2 Internal Audit Key Performance Indicators: 100%	65.67 / 100%	
→ Completion of Internal Audit Operation Plan: 90%	42.3 / 90%	Almost completed Rail Trail Audit, last update is still accurate.
→ Number of Audit, Risk and Improvement Committee meetings held: 4 Meetings	2 / 4 Meetings	Two normal meetings held in FY 2020/21 (September & December). Extraordinary meeting held in November.
→ Internal Audit recommendations not adopted by management 0 Rejection(s)	0 / 0 Rejection(s)	No rejections to date.
→ 4.1.2 Internal Audit Significant projects/works: 100%	100 / 100%	
→ Assess and implement legislature affecting local government: 100%	100 / 100%	The OLG have yet to confirm any changes to Internal Audit framework. OLG is planning to put their 2nd iteration of the proposed framework for industry comment in early 2021. TSC will review and submit comments where appropriate.
→ 4.1.3 Legal Services: 100%	83.33 / 100%	
→ 4.1.3 Legal Services Key Performance Indicators: 100%	83.33 / 100%	
→ Customer satisfaction levels - Establish baseline through survey: 1 Survey	0.5 / 1 Survey	As the Design Unit is being disbanded and sections reassigned to other Units survey no longer required.
→ Percentage of conveyancing services delivered internally: 100% to 100%	100 / 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.
→ Lease/licencing agreements renewed within client time frames: 100% to 100%	100 / 100%	Some issues in this area but generally once the Property and Legal Section are notified/engaged to renew a lease or licence, it is completed with acceptable time-frames. A new system to assist the Organisations asset owners in managing leased/licenced assets is in development.
→ 4.2 Support Services: 100%	91.3 / 100%	
→ 4.2.1 Fleet Management: 100%	92.89 / 100%	
→ 4.2.1 Fleet Management Key Performance Indicators: 100%	92.89 / 100%	
→ Plant utilisation rate: 75% to 75%	59 / 75%	59% of annual Plant fleet hire has been recouped at the second quarter
→ Council trucks meeting most recent emission standards: 100% to 100%	100 / 100%	100% of all plant and truck purchases meet the current emission standards.
→ Renewable energy use at Murwillumbah Depot and workshops: 50% to 50%	79 / 50%	79% Renewable energy use at Murwillumbah Depot workshop and administration offices.
→ 4.2.2 Human Resources and WHS: 100%	72.31 / 100%	
→ 4.2.2 Human Resources and WHS Key Performance Indicators: 100%	72.32 / 100%	

→ Increase participation in health and wellbeing initiatives: 138 Participation(s)	49.68 / 138 Participation(s)	No additional health and well-being initiatives were launched in the last quarter. This quarter will see the commencement of Council's; * Chaplaincy program * Family & Domestic Violence Protocol * Manager Assist program * Mental Health Awareness training for Supervisors.
→ Workers compensation insurance premium (as a percentage of wages cost): 3.5% to 3.5%	3.02 / 3.5%	This percentage is calculated annually. As per the unaudited draft figures for the year ended 30 June 2020, the Workers Compensation Insurance premium was \$1,525,000 and wage cost was \$50,473,000.
→ Staff costs (as a percentage of unrestricted revenue): 50% to 50%	33.5 / 50%	This figure is only reported annually.
→ Staff satisfaction level results: 75% to 75%	83 / 75%	A whole of organisation Employee Survey was conducted in partnership with Voice Project in August of this year, with the results communicated to staff in November. The overall satisfaction result as assessed by the question "I would recommend Council as an employer" was 83%. With 5 priority areas identified for action at the Corporate level the next steps are being developed and will be communicated in staff in February. Followup process are also being developed at the Divisional and Business Unit Level.
→ 4.2.2 Human Resources and WHS Significant projects/works: 100%	72.3 / 100%	
→ Workforce Management Plan: 100%	84.1 / 100%	7 of the 10 workforce management initiatives have been completed.
→ Workplace Mental Health: 100%	53.8 / 100%	No further activity in the last quarter. This quarter focused on planning and activities aligned with this initiative. Family and Domestic Violence program has been drafted. Training will occur for the MHFA officers to include FDV. This will lead to a name change to be more inclusive of this group.
→ Develop and implement strategy to respond to unreasonable customer conduct: 100%	79 / 100%	Training has moved to a virtual space and almost complete with 7 cohorts completing the training. final phase in the implementation plan is to meet with CMT to confirm process. This will occur this quarter.
→ 4.2.3 Information Technology: 100%	100 / 100%	
→ 4.2.3 Information Technology Key Performance Indicators: 100%	100 / 100%	
→ Availability of Council's public information services (web, mobile and mapping): 95% to 95%	98 / 95%	There have been no significant unplanned outages of the public facing sites this quarter.
→ 4.2.3 Information Technology Significant projects/works: 100%	100 / 100%	
→ Additional Online Services (e.g.149/603 certificates, smartforms): 100%	100 / 100%	Project complete.
→ 4.2.4 Procurement Services: 100%	100 / 100%	
→ 4.2.4 Procurement Services Key Performance Indicators: 100%	100 / 100%	
→ Tender procurement processes that meet legislative and code of conduct requirements: 100% to 100%	100 / 100%	Tender processes continue to meet legislative requirements and Council policy.
→ All other procurement processes within adopted policy.: 95% to 95%	95 / 95%	99% of staff have completed the Procurement Training module.