

Corporate Performance Report

Tweed Shire Council

As at 30 June 2021



About this Report

This report presents the 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 June 2021.

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

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

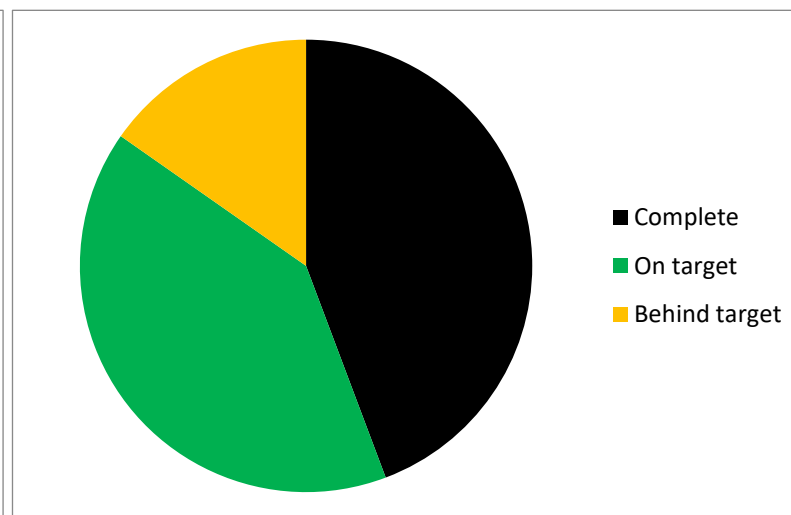
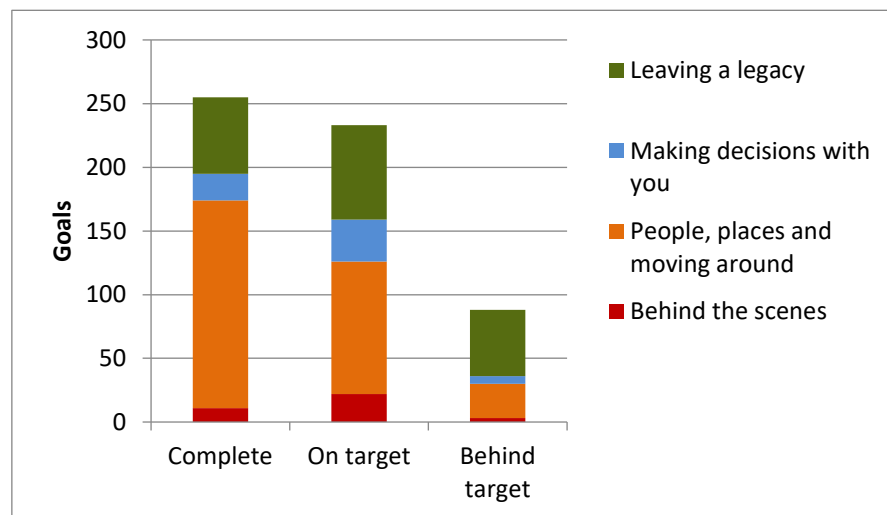
To assess the progress in implementing the Council's 2017/2021 Delivery Program and 2020/2021 Operational Plan, a range of qualitative and quantitative performance measures are being used.



Organisational Performance

Delivery Program Activities

Strategic Priority	Completed		Ahead/On target/Not started		Behind schedule or action required	
	No.	%	No.	%	No.	%
Leaving a legacy	60	32%	74	40%	52	28%
Making decisions with you	21	35%	33	55%	6	10%
People, places and moving around	163	55%	104	35%	27	9%
Behind the scenes	11	31%	22	61%	3	8%
Total	255	44%	233	40%	88	15%



Highlights for the period

Delivery Program Stream: Leaving a Legacy
Division: Sustainable Communities and Environment

Council steps up renewable energy rollout

Tweed Shire Council has committed to a new two-year program of renewable energy and energy efficiency works across its facilities. At its meeting on Thursday 15 April 2021, Council voted unanimously to move to phase two of its Renewable Energy Action Plan - which includes 10 solar projects worth more than \$1million. The phase two rollout will almost triple Council's current solar capacity to more than 2200 kWp (kilowatts peak) which is expected to save up to \$220,000 per year on energy costs.

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

Delivery Program Stream: Leaving a Legacy
Division: Sustainable Communities and Environment

Nominations open for 2021 Tweed Sustainability Awards

Tweed residents were encouraged to submit their nominations for the 2021 Tweed Sustainability Awards designed to celebrate local sustainability champions and eco-friendly initiatives across the Tweed.

There are 4 award categories: Regenerative Agriculture; Wildlife and Habitat Conservation; Tweed Tourism and Hospitality Sustainability; Tweed Sustainability.

Past participants have thanked the awards for boosting the profile of their work and bolstering the network of like-minded people dedicated to protecting the Tweed's environment.

For more information visit www.tweed.nsw.gov.au/tweed-sustainability-awards

Delivery Program Stream: Leaving a Legacy
Division: Engineering Services

Tweed flood study to be expanded

Council started work updating and expanding the Tweed Valley Flood Study which will help define flood behaviour under current and future climate conditions and become the basis of flood planning in the Tweed. As part of the study, residents were asked to share their personal experiences and knowledge to help better understand past flood events. The program is funded under the Natural Disaster Resilience Program, supported by the NSW and Commonwealth governments.



For more information visit www.yoursaytweed.com.au/flood-study

Delivery Program Stream: Leaving a Legacy

Division: Engineering Services

Water main upgrade for Kingscliff

Council began upgrading the water main on Pearl Street, Kingscliff to ensure the town continues to receive a reliable, high-quality water supply now and into the future. The new 427-metre water main is being constructed on the western side of Pearl Street, between Turnock and Seaview streets. The total value of the combined works is \$1.15 million.

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

Delivery Program Stream: Leaving a Legacy

Division: Sustainable Communities and Environment

Tip shop now open from Tuesday to Saturday

To keep up with demand, Tweed JUNKtion has extended its trading days as a trial. During the trial period, Tweed JUNKtion opened from Tuesday to Friday 8.30am to 3pm and Saturday from 9am to 3pm.

For more information, visit www.tweed.nsw.gov.au/ResourceRecovery

Delivery Program Stream: Making decisions with you

Division: Planning & Regulation

Rural Land Strategy takes out National Award

The Tweed Rural Land Strategy has taken out the Hard Won Victory category at the 2021 National Planning Institute of Australia Awards, after winning the NSW State Award in December last year.

The Award recognises projects that have applied innovative solutions and used planning tools and techniques to address challenges, resulting in significant community benefits.

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

Delivery Program Stream: Making decisions with you

Division: Planning & Regulation

Planning Proposal - Rural Land Sharing Communities



A Planning Proposal that sought to protect the rights of existing legal rural land sharing communities and prohibit any future developments of this type was placed on public exhibition in this period. The objective of the Planning Proposal, referred to as PP21/0001, is to make rural land sharing communities a prohibited land use in the Tweed Shire. It will do this by removing the reference to Tweed's local environmental plans from the State Environmental Planning Policy (Primary Production and Rural Development) 2019. If adopted this would prohibit RLSC, or Multiple Occupancies (MO), in the Tweed.

For more information visit www.yoursaytweed.com.au/planningproposal-rurallandsharing

Delivery Program Stream: Making decisions with you

Division: Corporate Services

Tweed Shire Youth Council inducted for 2021

First established in 2016, the Tweed Shire Youth Council provides young people with an opportunity to express their views on local community matters that directly relate to them. The 2021 Tweed Shire Youth Council members are: Oska Proietto and Imogene Pain - Banora Point High School; Abby Pirotta and Daniel Green - Lindisfarne Anglican Grammar School; Daniel Daley and Logan Wright - Murwillumbah High School; Montana Markland - Pacific Coast Christian School; Dawn Cosham and Tom Nguyen - St Joseph's College Banora Point; Madison Bambach and Julia Wilder-Donvito - Wollumbin High School; and Rykah Ross and Jorja Campbell - Tweed River High School.

For more information www.tweed.nsw.gov.au/YoungPeople

Delivery Program Stream: People, Places and Moving Around

Division: Sustainable Communities and Environment

Tweed Youth Week

A number of free events were held as part of Tweed Youth Week 2021 including a movie marathon, a wellbeing workshop and a music and slam poetry showcase celebrating young talent from the Tweed.

This year's theme, Together More Than Ever, highlighted the need for young people to be there for each other and come together during difficult times. All Tweed Youth Week events were supported by NSW Youth Week, Tweed Shire Council, headspace Tweed Heads, Poets Out Loud, The Regent Cinema Murwillumbah and The Citadel Murwillumbah.

Delivery Program Stream: People, Places and Moving Around

Division: Sustainable Communities and Environment

National Reconciliation Week

The National Reconciliation Week theme for 2021 was More than a word. Reconciliation takes action. The week provides an opportunity for all Australians to learn about our shared histories, cultures, and achievements, and to explore how each of us can contribute to achieving reconciliation in Australia.



Council launched its first Reconciliation Action Plan in 2018 and since then has taken a range of actions to acknowledge and recognise the Tweed's local Aboriginal and Torres Strait Islander communities.

For more information, visit www.tweed.nsw.gov.au/aboriginal-torres-strait-islander

Delivery Program Stream: People, Places and Moving Around

Division: Corporate Services

Council declared a housing emergency in the Tweed

At its meeting on Thursday 15 April 2021, Council resolved to write to the Federal and State governments asking both to explore further opportunities for additional social and affordable housing in the Tweed. Council also resolved to thank the NSW Government for their recent investment in social housing in Boyd Street, Tweed Heads, which will deliver 40 units.

Councillors asked for local options for providing temporary accommodation for residents forced to sleep in their vehicles to be explored and for a report to be brought back to Council when investigations were concluded.

Delivery Program Stream: People, Places and Moving Around

Division: Corporate Services

Free masks for small businesses in the Tweed

At the request of NSW Health, Council distributed masks to ensure businesses can continue to operate despite increased COVID-19 restrictions which required masks to be worn in all indoor non-residential settings, including workplaces, and at organised outdoor events.

Delivery Program Stream: People, Places and Moving Around

Division: Engineering

\$11.8 million contract awarded to progress Rail Trail

Council awarded the contract to a complying tender bid from Hazell Bros (Qld) Pty Ltd following a rigorous tendering process. The design will now be refined if needed and finalised, after which the community will be able to view the final rail trail design.

The Tweed section of the Northern Rivers Rail Trail is the first stage to go ahead. It will include 24 km of shared-user path from the former Murwillumbah Railway Station to Crabbes Creek, terminating south of Wooyung Road.

For more information visit www.yoursaytweed.com.au/railtrail

Delivery Program Stream: People, Places and Moving Around



Division: Corporate Services**Community infrastructure projects backed by new funding**

Ten local infrastructure projects were awarded more than \$3.75 million in Federal Government grants. Funded projects include:

- Coastal access tracks and stairs refurbishments, Tweed Coast (\$369,537)
- Fully fenced off-leash dog parks at Bray Park and Banora Point (\$250,000)
- Knox Park carpark, Murwillumbah refurbishment (\$620,000)
- Public toilet replacement, Tyalgum with improved access (\$170,000)
- Upgrade to the Chillingham tennis courts (\$290,000)
- Renewal of koala fencing and koala alert road markings at various sites on Round Mountain Road and Terranora Road (\$100,000)
- Refurbishment of Stan Sercombe Oval grandstand, Murwillumbah (\$400,000)
- Refurbishment of marine transport assets, at Dry Dock Road, Crystal Waters Drive, Kennedy Drive boat ramp and Dry Dock Park (\$500,000)
- River revetment work to protect Tweed Valley Way near Tumbulgum to prevent erosion and improve fish habitats (\$600,000)
- Repairs to 70 metres of revetment wall at The Anchorage on Keith Compton Drive, Tweed Heads (\$460,000).

For more information visit www.yoursaytweed.com.au

Delivery Program Stream: People, Places and Moving Around**Division: Sustainable Communities and Environment****Tweed Regional Museum exhibition wins national award.**

Small Town Queer, an exhibition celebrating the contribution of the Tweed's LGBTQIA+ community received the Australian Museums and Galleries Association award for Temporary or Travelling Exhibition Level 2. It's the second time the Museum has been recognised by the Museums & Galleries National Awards (MAGNAs) in the past 12 months and acknowledges originality, innovation and best practice in exhibitions, public programs and sustainability projects.

For more information visit <https://museum.tweed.nsw.gov.au/small-town-queer>

Delivery Program Stream: People, Places and Moving Around**Division: Sustainable Communities and Environment****Murwillumbah park named best in the state**

The new-look Knox Park entry plaza in Murwillumbah was named NSW/ACT Park of the Year and will now represent NSW/ACT for the national prize in September. It's the third time in just the past 6 years the Tweed has collected the award for the state's best park; with Rowan Robinson Park in Kingscliff winning in 2019, and the playground and youth precinct also at Knox Park coming out on top in 2016.



The \$1.5 million renovation to the entry plaza, on the corner of Wollumbin and Brisbane streets in Murwillumbah, was opened to the public in 2020 with a range of improvements. The makeover is part of a wider upgrade project of Murwillumbah's main park, funded through the Australian Government's Building Better Regions Fund, the state government's Restart NSW fund and Tweed Shire Council.

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

Delivery Program Stream: People, Places and Moving Around

Division: Sustainable Communities and Environment

Gallery garden honours Margaret Olley

The Honourable Dame Quentin Bryce AD CVO officially opened the Margaret Olley Memorial Garden in the grounds of the Tweed Regional Art Gallery as a living tribute to the artist and a wonderful compliment to the Margaret Olley Art Centre. Ten years since her passing, Margaret Olley's ashes are now interred in the Garden, marking a fitting final resting place.

Designed by two local landscape designers, Plummer & Smith, the MOMG cleverly incorporates aspects of Margaret's home studio, including the paved terraces which mimic the patterns of the many kilims in her studio. The garden was made possible thanks to funding from the Margaret Olley Art Trust and the Tweed Regional Gallery Foundation Ltd.

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

Delivery Program Stream: People, Places and Moving Around

Division: Sustainable Communities and Environment

Applications opened for 2021/22 Events Sponsorship funding round

Event organisers were encouraged to apply for funding for sport, food, music, community, business, and arts events in the Tweed. Funding opportunities were designed to help existing events grow and to attract exciting new event opportunities to the Tweed. Applications will be considered at Council's meeting in August.

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

Delivery Program Stream: People, Places and Moving Around

Division: Sustainable Communities and Environment

New regional inclusive park and playspace for Tweed Heads

A draft concept plan for a new regional inclusive park and playspace in the Jack Evans Boat Harbour precinct, Tweed Heads went on public exhibition. Goorimahbah - Place of Stories Inclusive Park and Playspace is set to be an extensive upgrade to existing facilities, and aims to ensure all children can play regardless of age, ability or culture.



The works are proudly funded by the NSW Government, Variety - the Children's Charity NSW/ACT and Tweed Shire Council and are due to commence in early 2022.

For more information, visit www.yoursaytweed.com.au/goorimahbah

Delivery Program Stream: People, Places and Moving Around

Division: Engineering

31 road projects were completed or underway in this period

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

Delivery Program Stream: People, Places and Moving Around

Division: Engineering

Road safety project wins excellence award

Council has received an Excellence in Road Safety Engineering award for the Kyogle Road upgrade near to Uki. Completed in 2018, the project upgraded a 500-metre section of Kyogle Road following fatal and other serious crashes. The annual awards are presented by the Institute of Public Works Engineering Australasia (IPWEA - NSW) and recognise innovation and excellence in local government and public works projects across the State including road safety, asset management and workplace health and safety.

The safety upgrade was supported by \$786,000 of funding from the Federal Government's Black Spot Program. Every year, Council applies for grant funds under the Federal Government Black Spot Program based on a review of Tweed Shire crash data and feedback from the community.

For more information, visit www.yoursaytweed.com.au/blackspot

Delivery Program Stream: Behind the Scenes

Division: Corporate Services

New report into Council's local spend

Council is improving its reporting process to highlight the amount of goods and services being procured from local businesses. Council's Procurement Policy already requires local suppliers to be considered for all purchases above \$50,000, and staff are encouraged to request quotations from local businesses for lower value purchases. However, this information is not publically reported. At its meeting on Thursday 20 May 2021, Council unanimously resolved to report the percentage of goods and services procured from local businesses each quarter.

For more information visit



www.tweed.nsw.gov.au/policies-plans-reports/planning-reporting-to-community

Delivery Program Stream: Behind the Scenes

Division: Corporate Services

Residents asked to provide feedback on 2021/22 budget and operational plan

As Council prepared to finalise its delivery program and operational plan for the 2021/22 financial year, residents were invited to provide feedback on several key documents, including next year's budget, revenue policy and fees and charges.

For further information visit

www.yoursaytweed.com.au/delivery-program-operational-plan-2021-2022



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	1	11%	8	89%	0	0%
Sustainable Agriculture	1	13%	5	63%	2	25%
Waterways (Catchment) Management	2	29%	1	14%	4	57%
Floodplain Management	1	14%	2	29%	4	57%
Stormwater Drainage	12	52%	5	22%	6	26%
Rubbish and Recycling Services	0	0%	8	67%	4	33%
Sewerage Services	13	35%	13	35%	11	30%
Tweed Laboratory	0	0%	2	100%	0	0%
Water Supply	13	38%	12	35%	9	26%
Strategic Land-use Planning	10	50%	6	30%	4	20%
Total	57	31%	79	42%	50	27%



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

Summary of Delivery Program Activities

Strategic Priority	Completed		Ahead/On target/Not started		Behind schedule or action required	
	No.	%	No.	%	No.	%
Building Certification	2	29%	3	43%	2	29%
Development Assessment	2	40%	2	40%	1	20%
Development Engineering & Assessment	2	67%	1	33%	0	0%
Animal Management	1	20%	4	80%	0	0%
Communications	10	50%	10	50%	0	0%
Contact Centre	4	36%	6	55%	1	9%
Councillor & Civic Business	0	0%	4	100%	0	0%
Financial Services	0	0%	5	100%	0	0%
Total	21	35%	35	58%	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	4	40%	5	50%	1	10%
Environmental Health	3	33%	5	56%	1	11%
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%	4	80%	1	20%
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	111	77%	30	21%	4	3%
Total	148	50%	119	40%	27	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
 ● Behind
 ● On Track
 ● Nearly There
 ● Overdue
 ● Complete
 → Direct Alignment
 --- Indirect Alignment

TWEED SHIRE COUNCIL PLAN

DELIVERY PROGRAM 2017-2021 AND OPERATIONAL PLAN

Goal	Historic ...	Update
DP1. Leaving a legacy - Looking out for future generations	On Track	
→ 1.1 Natural Resource Management: 100%	75.32 / 100%	
→ 1.1.1 Biodiversity Management: 100%	74.43 / 100%	
→ 1.1.1 Biodiversity Management Key Performance Indicators: 100%	100 / 100%	
→ Percentage of properties with mapped bushland involved in private land conservation programs: 7% to 7%	7 / 7%	<ul style="list-style-type: none"> 26 applications for biodiversity grants in the 2021/22 financial year now being assessed Year 1 works completed for Farrants Hill coastal conservation program sites cluster 3 properties at Burringbar identified for inclusion coastal conservation program works for 2021/22. All in highly strategic locations and with committed landholders Working on updating a number of council webpages to update content and presentation in accordance with the new website Two flying-fox habitat grant proposals in development for state and federal grant funding opportunities
→ 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%	<ul style="list-style-type: none"> Terranora Road Koala Zone installed. Media coverage secured for both the koala zone installation and subsequent koala road incidents Review of Environmental Factors complete for Tweed Coast Road koala fence maintenance and repairs. Vegetation clearing to commence 02 August. Media articles prepared to promote works underway. Pottsville Koala Research Hub complete and operational. 19 koalas have been kept at the facility to date, enabling them to be vaccinated prior to release. A second attempt at an official opening was postponed in late June due to Covid-19 travel restrictions. Habitat restoration works recommenced after earlier period of wet weather. Site access works complete at Cudgen Nature Reserve, with site preparation and planting now commenced. Site preparation and plantings complete at new sites in West Pottsville, including Cudgerie Bushland Reserve and adjacent private property. New plantings at Duranbah and maintenance of existing sites underway also. Submissions prepared and meetings held in accordance with council resolution of 18th March 2021 to undertake a range of actions seeking to further address key concerns with the Koala SEPP 2021. This includes a submission prepared on behalf of the Northern Rivers Joint Organisation for consideration by the NRJO GMs group at their meeting on 30th July 2021. Funding has been secured for the second regional koala activity survey to be carried out in 2021. Tweed Shire Council are hosting the project on behalf of the NRJO, with funding secured through the WWF Koalas Forever program, the NSW Koala Monitoring Framework and partner councils.

	→ 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%	48.86 / 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	<ul style="list-style-type: none"> Significant access improvement works at Cudgen NR complete and site preparation and revegetation works commenced. Currently assessing maintenance requirements of existing habitat restoration sites for 21/22 Site preparation and planting underway at sites at West Pottsville – Cudgerie Reserve and adjacent private property Works recommenced after rainy season at Durambah private property sites New sites underway at Bilambil / Terranora, including new group of adjoining landholders working with council and community organisation Saving our Koalas. Council have assisted with the development of a koala habitat restoration database which has recently been released to practitioners for user testing. It is proposed that this database will be adopted by state agencies as the standard monitoring approach for funded projects.
	→ Update mapping of vegetation communities: 100%	10 / 100%	No further update on this action for the reporting period. Remains subject to identifying budget to complete, assessment of the value of proposed state-wide vegetation mapping and finalisation of the Tweed Coast E-Zone review.
	→ Review of Environmental Zones: 100%	45 / 100%	Preliminary consultation on the Stage 1 E Zone review is now on track for exhibition in September till November. A project lead has been appointed to manage the project activities and maintain time frames.
	→ Tweed Flying Fox Camp Management Plan: 100%	52 / 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%	20 / 100%	Draft document including action summary matrix and action tables by sub-program drafted. Meetings with subject matter experts scheduled during July.
	→ Review and update the Tweed Coast Koala Plan of Management: 100%	15 / 100%	Project interrupted due to reallocation of staff resources to finalise the Tweed Coast E-Zone review.
	→ 1.1.2 Bushland Management: 100%	70.68 / 100%	
	→ 1.1.2 Bushland Management Key Performance Indicators: 100%	98.03 / 100%	
	→ Percentage of land management plan actions complete or on track: 75% to 75%	88 / 75%	<p>Additional outcomes for the reporting period include:</p> <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%	<p>All inspections and maintenance actions completed in accordance with specifications and recorded in the NSW RFS Bushfire Risk Information Management System as required.</p> <p>Audit of asset protection zones nearing completion as per separate reporting item.</p>
	→ 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 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%	43.33 / 100%	
		→ Plan and support hazard reduction burns on bushland reserves in accordance with land management plans and the Tweed Coast Koala Fire Management Plan: 2 Total	0.1 / 2 Total	Initial site meeting and inspection with NSW RFS completed. Management access tracks have been mapped and preliminary hazard reduction burn sectors identified.
		→ Community engagement activities promoting the values of council's Bushland Reserves: 4 Event	1 / 4 Event	Assistance to plan and deliver a highly successful tree planting event at Koala Beach in conjunction with Friends of Cudgen Nature Reserve. More than 150 people attended the event which also included a bird walk and information displays by Friends of the Koala, Pottsville Men's Shed and Team Koala.
		→ 1.1.3 Coastal Management: 100%	75 / 100%	
		→ 1.1.3 Coastal Management Key Performance Indicators: 100%	100 / 100%	
		→ Percentage of Coastal Management Program actions complete or on track: 90%	90 / 90%	The priority projects completed include: Kingscliff foreshore seawall construction; dune reconstruction and sand nourishment (noting there has been little to no coastal erosion events for the past few years); annual allocation for seawall maintenance; employment of a coastal ranger; and development of a management plan for threatened species on public land. Outstanding actions include development of a rolling vegetation easement behind coastal dunes and review of off-leash and prohibited dog access areas. These are to be transferred over to the Tweed Coastal Management Program.
		→ Median annual condition rating of beach access ways and viewing platforms: 3.5 Rating to 3.5 Rating	3.5 / 3.5 Rating	Funding through the Local Roads and Community Infrastructure Grants program will see \$300,000 invested in upgrades to beach access infrastructure over the 3rd and 4th quarters of 2021. This will raise the condition of infrastructure in many locations.
		→ Median annual condition rating of boating and foreshore facilities: 3.5 Rating to 3.5 Rating	3.5 / 3.5 Rating	Work funded in several locations through Local Roads and Community Infrastructure grants will improve facility condition in many locations, however given the large number of facilities there is still a large amount of work to do to increase condition, convenience and amenity of all facilities.
		→ Number of Dunecare volunteer person hours worked each year: 6k Hours	6k / 6k Hours	Dunecare groups are now using updated site plans and working at full capacity following COVID restrictions.
		→ 1.1.3 Coastal Management Significant projects/works: 100%	50 / 100%	
		→ Deliver priority actions from Waterways Infrastructure Asset Management Plan: 100%	30 / 100%	Major repair and renewal works are being planned for a range of facilities with funding from the local roads and community infrastructure grants program. This will include repairs to rock revetment at Anchorage Islands, and major maintenance at several of Councils timber wharves. Major works are also planned for timber decking at Anchorage Islands, and a renewal of Foysters Jetty on Terranora Inlet.
		→ Develop Tweed Coastline Management Program: 100%	40 / 100%	The draft cliff instability report is complete, any identified high priority risks will be included in the coastal management program actions. The brief for the coastal hazards update is being reviewed by NSW Department of Planning, Industry and Environment.
		→ Implement Tweed Coastline Management Program: 100%	30 / 100%	Grant funding has been received to continue asset replacement and refurbishment for coastal accesses including stairs and boardwalks along the coast. The threatened species habitat management plan for public land is complete with enhancement projects underway. Stage 2 Hazard Studies are underway including cliff instability and coastal erosion hazard update.
		→ 1.1.4 Environmental Sustainability: 100%	76.38 / 100%	
		→ 1.1.4 Environmental Sustainability Key Performance Indicators: 100%	80.75 / 100%	

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

75 / 75%

The key ESPS action that had significant activity to update during the reporting period was the implementation of the Tweed Coast Koala Plan of Management:

- Site works have commenced on the 2.5 ha koala habitat restoration project at Cudgen Nature Reserve. Ongoing adverse weather conditions delayed commencement of site access works until April. The access track improvement works are now complete and site preparation has been commenced.
- Further habitat restoration works are also underway on 3 adjoining properties at Pottsville (including the Cudgerie Bushland Reserve), 2 properties at Durambah and several small properties at Bilambil / Terranora.
- Funding (\$157,000) has been secured to complete a second regional koala activity assessment to follow on from the successful 1st survey in 2018. The 2018 survey provided critical new information on koala activity beyond the coastal areas, including identifying areas of highest regional koala significance, and koala food tree species and size class preferences. The funding has been provided by WWF and the NSW Koala Monitoring Framework. A minimum of 300 sites will be surveyed across the Northern Rivers region that will coincide with and complement the 2021 Tweed Coast koala activity survey.
- The Tweed Coast Koala Plan of Management was adopted under the new NSW Koala SEPP 2021 in March.
- The Tweed Coast Koala Management Committee held two meetings during the reporting period in February and May.
- The Tweed Coast Koala Research Hub construction was completed and operations commenced in February 2021. Operational funding was secured through the WWF Koalas Forever program and the National Trust of Queensland Foundation. The facility is managed by Currumbin Wildlife Hospital in accordance with a licence from council and is the most tangible and practical action currently being undertaken to address the key threat of chlamydia to koalas in NSW. The facility is operating smoothly and was fully occupied by koalas in early May.
- Funding has been secured to install a new koala zone at Terranora Road where sightings of koalas have steadily increased over the past 2 years. Koala zones aim to reduce koala road injury and mortality by increasing driver awareness of the need to take extra care in these areas where koalas are known to be active on the road. This koala zone will be installed in June 2021.
- Funding has been secured to undertake vegetation management and repair work to the koala exclusion fence along Tweed Coast Road, south of Cudgen Creek.
- Technical specifications and standard drawings have been produced and published for pavement treatments, fences and signage. This information has been developed for internal use and also to share with other councils to assist with efficiency and standardisation.

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

5 / 0%

Emissions from fleet fuel consumption decreased by 19 tonnes CO2-e or 1% compared to last year. Electricity consumption in streetlighting decreased 12% compared to last year, equivalent to 276 tonnes of CO2-e avoided.

Council's purchase of Greenpower at large sites in July 2020 reduced Council's emissions by 1,282 tonnes of CO2-e.

Overall, Council's corporate carbon footprint is expected to be 5% less than last year, pending the calculation of wastewater treatment emissions and new emissions factors published by the Federal Government in September.

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

100 / 100%

16 REAP projects have been completed in Phase 1, and three are in progress:

- Banora Point Wastewater Treatment Plant: 28% complete
- LED lighting upgrade at 14 sites: Approximately 540 energy efficient lights have been replaced at 7 council facilities, with another 7 facilities still to be completed.
- LED streetlight replacement: The roll out of LED streetlights across the Tweed is approximately 98% complete, with over 6,400 streetlights replaced. The lighting upgrade is expected to reduce Council's electricity use to deliver over \$286,000 in annual bill savings, and cut Council's greenhouse gas emissions by over 1,200 tonnes per year, equivalent to a 5% reduction in Council's carbon footprint.

	→ Total attendance at sustainability program engagement events: 650 People	149.5 / 650 People	Over 30 visitors to Council's stall at World Environment Day were assisted with queries about reducing electricity bills and switching to solar. More than 100 'Love your work' postcards were given out to invite recognition of sustainability initiatives in the community, and to invite nominations for the 2021 Sustainability Awards.
	→ 1.1.4 Environmental Sustainability Significant projects/works: 100%	72 / 100%	
	→ Facilitate energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan: 20 Total	17 / 20 Total	Replacement of lights with LEDs has commenced across Council buildings with approximately 540 energy efficient lights replaced at 7 council sites by the end of June 2021. Work continues at another 7 facilities. The roll out of LED streetlights across the Tweed is approximately 98% complete, with over 6,400 streetlights replaced. The lighting upgrade is expected to reduce Council's electricity use to deliver over \$286,000 in annual bill savings, and cut Council's greenhouse gas emissions by over 1,200 tonnes per year, equivalent to a 5% reduction in Council's carbon footprint.
	→ Tweed 'Living for the Future' Home Expo: 100%	0 / 100%	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. 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. 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.
	→ Community engagement activities about energy and climate change: 4 Total	3 / 4 Total	Council's stall at World Environment Day provided expertise and assistance to visitors about energy efficiency and renewable energy options for local residents to assist in reducing the Tweed's key source of greenhouse gas emissions: use of grid electricity.
	→ Climate change adaptation actions implemented consistent with the Tweed Climate Change Action Plan: 100%	100 / 100%	Key adaptation actions are ongoing such as: <ul style="list-style-type: none"> • Clarrie Hall Dam Raising is progressing although contract issues with the consultant have been escalated to senior management. • Consultants have been engaged to prepare concept designs for the hinged barrier at Bray Park Weir • Scoping has started to progress the Water Demand Strategy actions. • Industry Central Land Swap: geo tech investigations are underway, and a design/construct subdivision tender is being developed. • The Climate Risk Assessment update will commence on 27 July with over 30 internal stakeholders registered to attend a workshop to prioritise climate risk statements relevant to Council's operations and programs.
	→ 1.1.5 Sustainable Agriculture: 100%	77 / 100%	
	→ 1.1.5 Sustainable Agriculture Key Performance Indicators: 100%	100 / 100%	
	→ Farmland area with improved management practice as a result of Council actions: 100 Ha to 100 Ha	201 / 100 Ha	An additional 50ha of grazing land has moved to improved pasture management practices through the Soilkee renovator project being conducted in collaboration with Tweed Landcare.
	→ Percentage of Tweed Sustainable Agriculture Strategy actions complete or on track: 75% to 75%	80 / 75%	No new or additional Sustainable Agriculture Strategy actions were commenced or completed in the fourth quarter of the 2020-2021 reporting period.
	→ Proportion of rural landholder attendees at sustainable agriculture events for the first time: 25%	40 / 25%	The proportion of new attendees at Sustainable Agriculture Program events remains above the target following 4 workshops and field days held in the fourth quarter of the 2020-2021 reporting period.

→ 1.1.5 Sustainable Agriculture Significant projects/works: 100%	54 / 100%	
→ Education and engagement workshop and field day series: 4 Total	6 / 4 Total	<p>Four workshops or field days were held in the last quarter of 2020-2021 reporting period.</p> <p>Two of these were held as part of the NSW ET funded Small Farms Big Changes project, one showcasing the improved erosion management practices of a sweet potato farmer at Cudgen and the other looking at erosion management strategies on a cattle farm at Mt Burrell. Both field days were well attended by local producers.</p> <p>The third workshop was held as part of the Tweed Productive Land Use Working Group project, giving the community an opportunity to hear about agricultural growth opportunities as identified by SCU's Farming Together and Regenerative Agriculture Alliance.</p> <p>The fourth workshop was held in collaboration with Tweed Landcare to showcase the Soilkee renovator that is being used at two sites in the Tweed to experiment with more sustainable methods of pasture improvement. The trial sites have also registered as carbon farming projects under the Emissions Reduction Fund.</p>
→ Assist landholders to vegetate agricultural drains and waterways: 10 Total	7 / 10 Total	Riparian tree planting conducted at Woodland Valley Farm as a combined Sustainable Agriculture Small Grant and River Health Grant.
→ Acid Sulphate Soil hotspot identification and remediation: 2 Total	0 / 2 Total	No further activities conducted up to 30 June 2021.
→ Hold a food forum to showcase local agriculture and food opportunities: 1 Total	0 / 1 Total	There was no Food Forum held in the 2020-2021 reporting period.
→ 1.1.6 Waterways (Catchment) Management: 100%	78.42 / 100%	
→ 1.1.6 Waterways (Catchment) Management Key Performance Indicators: 100%	77.83 / 100%	
→ Kilometres of riverbank restoration: 5 Km	3.25 / 5 Km	<p>A major revegetation project is being implemented at the confluence of Cobaki and Piggabeen Creek. A two km long section of bank has been fenced to exclude cattle and will be revegetated in the forthcoming quarter.</p> <p>The site has now been fenced, and over 3000 trees will be planted in coming weeks.</p> <p>A National Tree Day planting will run on Sunday 25 July at Uki, increasing riparian vegetation extent on this reach of the Tweed River.</p>
→ Compliance with NSW Government key water quality standards and objectives: 75% to 75%	68 / 75%	<p>Water quality compliance with NSW water quality objectives is monitored across the Shire, with monthly testing at multiple sites from the upper catchment to the coastal creeks.</p> <p>The overall average compliance with water quality objectives for all tests from all sites is 68%.</p> <p>Water quality varies considerably across different parts of the Shire, and over time in response to rainfall and tide. Water quality is best in the lower Tweed River Estuary where it is well flushed by tidal waters. Results are consistently worst within the lower reaches of the creeks flowing into the Cobaki and Terranora Broadwaters. This is due to restricted tidal flushing and poor riparian zone condition in these sub-catchments.</p> <p>The summarised water quality results for the 2019-2020 monitoring period are contained within the Tweed Waterways Report 2020. This information is primarily intended to be used as a community engagement tool. A 2021 report will be released in December 2021, or early 2022. For detailed water quality analysis, data on specific parameters from individual sites should be assessed and interpreted.</p>
→ 1.1.6 Waterways (Catchment) Management Significant projects/works: 100%	79 / 100%	
→ River Health Grants Program implementation: 100%	60 / 100%	In addition to a number of small projects, major works are being implemented at Cobaki Creek and being planned for the Tweed River near Dunbible Creek, and just downstream of Murwillumbah.

	→ Deliver actions from Tweed Estuary Management Plan: 10%	3.5 / 10%	Since the last update, significant funding has been received to undertake additional erosion control and fish habitat enhancement projects at sites adjacent to the Tweed Valley Way, with construction to occur in 3rd quarter 2021. Councils Water Unit is also finalising a detailed investigation of an optimal site options for treated effluent release pending the upgrade of the Murwillumbah Waste Water Treatment Plant.
	→ Annual production and distribution of a Tweed catchment water quality report: 1 Total	1 / 1 Total	Work will soon commence on preparation of an annual water quality report to be released in December 2021. Water quality data has been collected continuously throughout the reporting period 2020 - 2021.
→ 1.2 Asset Protection: 100%		59.52 / 100%	
	→ 1.2.1 Floodplain Management: 100%	49.35 / 100%	
	→ 1.2.1 Floodplain Management Key Performance Indicators: 100%	37.5 / 100%	
	→ Scheduled inspections of all flood mitigation assets: 2 Inspections	1 / 2 Inspections	Inspections completed. However, some issues with mobile asset management system detected. Not all inspections being lodged. For further investigation
	→ Quarterly meetings with Emergency Services, key Government Agencies and community representatives: 4 Meetings	1 / 4 Meetings	First FMC since COVID held June 2021
	→ 1.2.1 Floodplain Management Significant projects/works: 100%	61.2 / 100%	
	→ Implementation of the Tweed Valley Floodplain Risk Management Plan: 100%	75 / 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). Community flood markers. Projects currently underway include: Voluntary House Purchase Scheme; Voluntary House Raising Scheme; ; Update and Expand Tweed Valley Flood Study; Murwillumbah CBD Levee Spillway Upgrade Design; Provide Personal Flood Information to Community.
	→ Implementation of the Coastal Creeks Floodplain Risk Management Plan: 100%	66 / 100%	Projects complete: Enhance Gauge Network; Projects currently underway include: Voluntary House Purchase Scheme; Voluntary House Raising Scheme; Flash flood warning system for Burringbar-Mooball-Crabbes Creek ; Provide personalised flood risk information
	→ Implement Murwillumbah CBD flood Study Outcomes: 100%	15 / 100%	Initial consultation with the Murwillumbah School Campus upgrade team completed. Concept plans appear to allow the preferred sports field spillway option and the upgrade design team appears interested in collaborating. We will continue to work with the NSW Education upgrade team
	→ Develop and implement community awareness programs: 33%	16.5 / 33%	Awaiting Communications Unit review and additions to Flood Reports System. Expected to "go-live" in May 2021
	→ 1.2.2 Stormwater Drainage: 100%	69.68 / 100%	
	→ 1.2.2 Stormwater Drainage Key Performance Indicators: 100%	70 / 100%	
	→ Proportion of stormwater network inspected 2018/19: 25%	25 / 25%	No progress this quarter
	→ Volume of rubbish collected and removed from the stormwater system: 200 m3	455 / 200 m3	455m3 of gross pollutant material removed from drainage systems in year 2020/2021
	→ 3. Percentage of stormwater pipe repair and replacement program completed: 100%	10 / 100%	No progress this quarter. Midship Court scheduled for relining July 2021
	→ 1.2.2 Stormwater Drainage Significant projects/works: 100%	69.35 / 100%	
	→ Complete stormwater network asset surveys: 100%	40 / 100%	No progress this quarter
	→ Undertake condition surveys of stormwater pipes and pits: 50%	27.5 / 50%	No progress 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%	Construction scheduled to commence in March 2022
		→ Burringbar - Greenvale Crt: 100%	100 / 100%	Project complete.
		→ Chinderah - Chinderah Bay Dr. Hacienda Holiday P: 100%	10 / 100%	Project scheduled to commence in May 2022
		→ Murwillumbah - Mooball St Opposite Mount St Patricks School: 100%	100 / 100%	Project complete.
		→ Tweed Heads South - Agnes St Corner of Cox Dr.: 100%	100 / 100%	Project complete.
		→ Fingal Head - Main Road: 100%	10 / 100%	Project scheduled to commence in February 2022
		→ Bogangar - Tamarind Ave - At property #74: 100%	10 / 100%	Project scheduled to commence in March 2022
		→ Pottsville - Tom Merchant Dr.: 100%	10 / 100%	Project scheduled to commence in July 2021
		→ Tweed Heads - Norman St Stanley Ln.: 100%	100 / 100%	Project complete.
	→ 1.3 Utility Services: 100%		82.12 / 100%	
	→ 1.3.1 Rubbish and Recycling Services: 100%		62.43 / 100%	
	→ 1.3.1 Rubbish and Recycling Services Key Performance Indicators: 100%		100 / 100%	
		→ Percentage of Domestic Waste (Red, Yellow and Green bins) diverted from landfill: 60% to 63%	63 / 63%	<p>The diversion rates for the period 1 January 2021 to 30 June 2021.</p> <p>Diversion from landfill at 30 June 2021 was 57% for Councils Domestic kerbside collection service. This figure does not include waste material diverted through the State Governments Container Deposit Scheme or Council's on-call bulky waste collection service.</p> <p>For the 6 month period, a total of 19,130 tonnes of waste material was collected from Tweed households. Making up this total amount includes 4,197 tonnes of comingled recycling that was processed with Polytrade at Chinderah, 6,614 tonnes of organic material that was recycled at Phoenix Power Recyclers in SEQLD and 8,319 tonnes of residual waste that has been sent to landfill.</p>
		→ Diversion from landfill of all waste received at the tip: 55% to 60%	60 / 60%	Council managed 74,363 tonnes of material at the Tweed Recycling and Landfill Centre between 1 July 2020 and 30 June 2021. 32,969 tonnes of material was recycled, and 41,395 tonnes of material was sent to landfill. The recovery rate for this period, based on these figures is 47% which is slightly less than the previous rate of 52%.
		→ Household organics collected for reuse (average kg per household per year): 300 Kg	332 / 300 Kg	A total of 13,369 tonnes of food and garden organic material was collected from 26,925 properties between 1 July 2020 and 30 June 2021. This represents an average of 497kg of organic material per household (with an organic collection service) for the 2020/21 financial year.
		→ Household recycling product collected for reuse (average kg per household per year): 270 Kg	270 / 270 Kg	8,388 Tonnes of comingled recycling was collected from 39,013 recycling services throughout the Tweed between 1 July 2020 and 30 June 2021. This represents an average of 215kg per household of recycling which is below the target of 270 kg per property. The comingled collection service has seen a reduction in tonnages since the introduction of the NSW container deposit scheme. The containers that were previously recycled in the Yellow recycling bins, is now being recycled by the community community via the reverse vending machines throughout the Tweed.
		→ 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%	24.86 / 100%	
→ Stotts Creek Internal roadworks and traffic management: 100%	21 / 100%	Planning consent has been granted and necessary steps are being taken to obtain the Construction Certificate before construction works can commence.
→ Organics Processing Facility: 100%	95 / 100%	The Organics Processing Facility is completed. It is in the final stages of obtaining an Occupation Certificate, which will allow Council to start processing all of its Organic Garden and Food waste in this new facility. This is expected to be underway by the end of August 2021.
→ Stotts Creek last putrescible cell construction: 100%	25 / 100%	Development Consent has been Granted. A tender process has been completed and contracts awarded to Synergy for the landfill cell construction. A conservation area has been established on site in line with the Development consent to offset the tree clearances associated with the development. Synergy commenced work on site in August 2021.
→ Weighbridge and office upgrade: 100%	21 / 100%	Planning consent has been granted and necessary steps are being taken to obtain the Construction Certificate before construction works can commence.
→ Transfer Station Infrastructure: 100%	0 / 100%	Transfer Station development is scheduled to commence after the completion of the front of house development (Weighbridge, Site Office, Car Park, Roundabout).
→ Site office, amenities, parking, shop: 100%	12 / 100%	Planning consent has been granted and necessary steps are being taken to obtain the Construction Certificate before construction works can commence.
→ Wetland and leachate pond: 100%	0 / 100%	The upgrade to the wetland and leachate pond has not yet commenced. This will progress upon completion of the front of house (Weighbridge, Site Office, Car Park and Roundabout).
→ 1.3.2 Sewerage Services: 100%	78.05 / 100%	
→ 1.3.2 Sewerage Services Key Performance Indicators: 100% to 100%	100 / 100%	
→ Reuse 100 per cent of biosolids: 100% to 100%	100 / 100%	100% of biosolids have been reused through contracted arrangements external to the shire with some minor reuse on cane farms within the shire.
→ Compliance with NSW Environmental Protection Authority licence requirements: 100% to 100%	61.4 / 100%	10 samples at Banora Point wastewater treatment plant exceeded the 90% license limit for thermotolerant coliforms and 1 exceeded the 100% limit due to continuing recontamination in the effluent ponds. 3 samples for thermotolerant coliforms were above license limits at Murwillumbah wastewater treatment plant due to the wet weather early in the 4th quarter. High levels of stormwater can cause wastewater to enter the effluent ponds increasing the thermotolerant coliforms level.
→ Total number of sewer service interruptions per year: 108 Total	3 / 108 Total	Repairs to a collapsed junction on a gravity main caused 1 sewer interruption during quarter 4.
→ Total number of odour complaints per year: 37 Complaints	19 / 37 Complaints	10 complaints were received during the period for 7 locations. 2 odour issues related to ventstacks and odour cartridges, another was an odour problem in Proudfoots lane requiring a sewer rising main flow to be redirected, 3 complaints were resolved by resealing manhole lids and another was caused by pump station maintenance.
→ Percent of wastewater recycled: 15% to 15%	9 / 15%	9% of wastewater was reused for the reporting year. Reuse volumes decreased slightly on the previous quarter and were 6.5% of total effluent produced. There was a slightly lower demand for irrigation and at the sugar mill/power plant due to seasonal demand.
→ 1.3.2.A Sewerage Services - Mains: 100%	90 / 100%	
→ Gravity Mains - Relining: 100%	76 / 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%	74 / 100%	<p>Lundberg Dv - Currently 95% complete and awaiting on TSC to formally be given stewardship of the rail corridor in Lundberg Drive (to avoid costly under boring), currently scheduled to be completed in August 2021.</p> <p>Inlet Dv - 250mm x 450m - Designs and Approvals completed, Tender for Under Boring works has closed and is to be assessed and awarded. Scheduled for construction in late 2021.</p> <p>Eunga St - Completed</p> <p>Coast Rd, Casuarina Stage 1 - Completed</p> <p>Divert to Brett St - Completed</p> <p>Beryl St - 250mm x 270m - Designed and Approved, scheduled for construction commencing August 2021.</p> <p>Kings Forest Stage 1 - Designed and Approved. To go to tender in July 2021 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.</p> <p>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 possibly late 2021, however this is driven/dependent on Health Infrastructures Program and the timing does not currently effect the Kings Forest Development.</p> <p>Coast Rd Casuarina Stage 2 - Design and Approvals completed. To be constructed by contractor in conjunction with developers trunk water main construction. Timing dependent on Kings Forest Development, but current target is for completion by mid 2022</p>
			→ 1.3.2.B Sewerage Services - Pumping stations: 100%	95.5 / 100%	
			→ Pump Station - Mechanical/Electrical/Civil/Generator upgrade: 100%	82 / 100%	<p>Martinelli Av SPS 3004 - Mechanical and Electrical upgrade components have been completed. Civil access improvements design ongoing and delayed due to difficulty and deign resource constraints. Civil access improvements construction scheduled to be commence Nov 2021.</p> <p>Leisure Drive East SPS 3019 - Construction has commenced (bypass pit and SRM replacement works by TSC). Building contract has been awarded, and postponed until the License Agreement to use Twin Towns carpark is finalised. Project scheduled for completion by December 2021.</p>
			→ Pump Station - Telemetry Upgrades: 100%	100 / 100%	<p>Pump Station Project is complete.</p> <p>A list of additional Manhole sites are in the process of being risk assessed for installation and telemetry connectivity / suitability of instrumentation type.</p>
			→ 1.3.2.C Sewerage Services - Treatment: 100%	49.5 / 100%	
			→ Treatment Plant - Tweed Heads site and Lagoon Remediation - Assessment: 100%	15 / 100%	<p>Environmental Assessment and Approvals budgeted in 2021/2022 financial year.</p> <p>No further progress this quarter.</p>

		→ 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. Essential Energy have now been engaged to complete network investigations works on a fee for service basis.</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.</p> <p>Offers closed January 2021 for electrical consultancy services but no offers were accepted (potentially limited offers due to Christmas period). Following a second round of tendering a consultant, Engenuity Solutions has been engaged to provide electrical engineering services. Covid restrictions on contractor's access to site have delayed to commencement of design works.</p> <p>With additional design requirements identified and probability of Essential Energy approval delays, works are now expected to be complete by mid 2022. Delivery of the Banora WWTP Solar PV project has been moved to REAP Phase 2 delivery program.</p>
		→ Treatment Plant - Plant – Banora Point blower replacement: 100%	50 / 100%	As of July 6th, notification of 1 month delay for delivery of blowers to site will push the project back. Final commissioning TBC
		→ 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%	0 / 100%	<p>Modelling of the river has been undertaken to determine a suitable discharge point and the quality of effluent required. The preferred discharge point is the Tweed River at Condong. Other points on the river are to be considered.</p> <p>The quality of effluent to be discharged will be the same as present with no further nitrogen reduction required.</p> <p>NSW PWA will be advised of the effluent qualities so that the concept design can be completed.</p>
		→ 1.3.2.D Sewerage Services - Strategies and plans: 100%	71.67 / 100%	

→ Overflow Abatement Actions - Update: 100%	85 / 100%	<p>Hydraulic analysis of the Condong sewer system has identified an opportunity to provide new overflow diversion structures along this line (connecting to stormwater) in order to reduce sewer overflows at connected upstream properties. Further analysis is required to determine feasibility.</p> <p>Discussions held with Roads and Stormwater unit who are initiating a drainage study for the Dorothy / William Sts area in Murwillumbah. Also known as the Harwood St sewer pumping station catchment, the investigation area is severely prone to sewer inflow/infiltration which is exacerbated by regular flooding / stormwater inundation. Project managed by R&S and with input from the W&WW Units, it is envisaged that the study will identify solutions to alleviate sewer infiltration/overflow issues in the catchment.</p> <p>Communication planning initiated to facilitate implementation of Recreation St sewer catchment Inflow/Infiltration reduction pilot project.</p>
→ Strategic Business Plan and actions: 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>
→ Development Standards Review - Wastewater: 100%	65 / 100%	No further updates due to resourcing challenges (Supervisor's role vacant and recent parental leave).
→ Policies and Procedures - Review - Wastewater: 100%	80 / 100%	<p>No new policy development in this period although there will be the development of policies coming out of the water strategies review PRG in relation to recycled water and urban water planning</p> <p>Review of policies and procedures is an ongoing activity</p>
→ Pottsville West Development Areas - Development and assessment of options for provision of wastewater services: 100%	5 / 100%	<p>A Scope of Work for the engagement of a consultant to work with the community to develop a preferred option has been drafted. The Scope includes the investigation of options and community consultation to determine preferred options for trunk infrastructure, treatment and disposal. The Scope of Work is being reviewed prior to seeking tenders for the work.</p> <p>As a parallel activity at it meeting of 19 November 2020, Council resolved to allocate this additional Capacity to the proposed Food Hub development, west of the Motorway on Reserve Creek Road, with the following conditions:</p> <ol style="list-style-type: none"> 1. The allocation is defined as 100 ET, based on the use of a pressure sewer system limited to a Average Dry Weather Flow (ADWF) of 0.778 L/s with a maximum daily volume of 67.2 kL. 2. The development results in local employment generation. 3. That a Development application is lodged within 6 months of this resolution. 4. That a Development Application is approved within 18 months of this resolution. 5. That the development is completed and operational within 4 years of this resolution. 6. If any or all of the above conditions are not met Council can reallocate the ETs as it determines.
→ 1.3.2.E Sewerage Services - Information systems: 100%	61.6 / 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.</p> <p>Improvement Project within the existing Property and Rating Module of Tech 1 - For sections 305 to 307 of the Water Management Act related processes. This project has commenced and is expected to be implemented by end of March 2021.</p> <p>The majority of other water and wastewater projects have not been included in the Corporate IT Strategy.</p> <p>Alternative procurement and funding arrangements will need to be negotiated.</p> <p>Water and Wastewater staff have also implemented a program to routinely identify high residential water users, based on their quarterly meter reading results and in conjunction with these users determine ways to reduce their consumption.</p>
→ Continued development of field workforce mobile solution: 100%	69 / 100%	On track with progress.
→ Improve computer network, systems and management: 100%	95 / 100%	On track.
→ Project Management System - Implementation and gateway processes: 100%	80 / 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%	<p>The investigation of digital water metering is one of 4 key focus areas for Council's future water efficiency and demand management strategy. Work will commence shortly to scope the project and commence an investigation of needs, technology and to prepare a business case. Some preliminary scoping work was done about 2 years ago and this information will be rolled into this project. This first phase is likely to progress in parallel with the review of Council's Integrated Water Cycle Management Strategy. It is envisaged that this first phase will take up to 12 months to complete.</p>
→ GIS - Improvements and increased reporting and thematic mapping for period 2017-2020: 100%	100 / 100%	<p>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.</p>
→ Image and photo management - new system implementation: 100%	25 / 100%	<p>No progress - awaiting outcomes of drawing/plan register project to determine possible document hierarchy structures that maybe used for photo management.</p> <p>Go to drawing/plan register goal for further updates.</p>

→ 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	150 / 149 Total	All accredited tests kept under approval from NATA, no loss or new tests.
→ Time taken for reporting test results upon receipt of samples: 10 Day(s) to 10 Day(s)	5.5 / 10 Day(s)	Lab turn around time remains at an excellent pace, well below the target of 10 days.
→ 1.3.4 Water Supply: 100%	87.98 / 100%	
→ 1.3.4 Water Supply Key Performance Indicators: 100% to 100%	99.94 / 100%	
→ Biological drinking water quality compliance: 100% to 100%	99.94 / 100%	Biological water compliance achieved 100% for the 4th quarter. Compliance for the year is 99.94% well within the national health target of 98%.
→ Total number of water quality complaints per year: 111 Total	182 / 111 Total	50 water complaints were received for quarter 4 with 42 reports of dirty water and several milky water reports in numerous localities. Causes were nearby broken mains, new service cut ins, water extraction points recently used by water carriers, main scouring and dirty water in main dead ends. These complaints were resolved by mains flushing. There were 2 reports of a high chlorine taste in the coast retic area and chlorine dosing has since been reduced.
→ Total number of water service interruptions: 1.32k Properties	1.87k / 1.32k Properties	In quarter 4 there were 35 incidents causing 651 interruptions. The water main in the Joshua Street area in Murwillumbah had 7 more breaks with 121 interruptions experienced. This main has now been replaced. There were 18 other pipe breaks in different locations with several causing interruptions to 35 or more services. The remaining interruptions were due to leaking hydrant, air valve and pressure reducing valve repairs.
→ Residential water consumption (litres per person per day): 160 L/person to 160 L/person	185 / 160 L/person	The 12 month residential water consumption is 185L/person/day. Residential water consumption is highly influenced by rainfall. At the beginning of April the daily measure was 160L/person/day increasing to 198L by the end of June as monthly rainfall totals dropped from 650mm to 50mm in the populated coastal areas.
→ 1.3.4.A Water Supply - Mains: 100%	80.14 / 100%	
→ Consumer Connections - New: 350 Properties	208 / 350 Properties	69 properties were connected during quarter 4.
→ Reticulation Mains - new/replacement/upgrade: 100%	81 / 100%	Alma St - Completed Pearl St - Currently in construction, approx. 80% complete Laura St - Designed and approved. Construction scheduled to start Aug/Sept 2021. Ducat St - Designed and approved. Construction Scheduled to start in October 2021 Tumbulgum Rd - Currently in construction Orient St - Designed and approved. Construction scheduled to start August 2021. Reserve Creek Road - Designed and approved. Construction scheduled in Sept 2021. Scenic Dv - Completed Cypress Cres - Currently in construction Charles St and Razorback - Completed Tombonda Rd - Currently in construction
→ SRM 1002/1005 upgrade from 250 to 375 mm - Wollumbin St, from Bridge to Nullum St, 550m	Not started	Design process has started, and a preliminary alignment chosen.
→ Trunk Mains - new and replacement 2020/21: 100%	100 / 100%	Alma Street & Scenic Drive Trunk Mains have been completed and commissioned (May 2021)
→ 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%	Project abandoned. Other options to boost pressures in this zone are available and are to be further investigated.
		→ 1.3.4.C Water Supply - Treatment: 100%	100 / 100%	
		→ Treatment Plant - Uki: 100%	100 / 100%	<p>Uki water treatment plant upgrade has been awarded grant funding under NSW Safe and Secure Water program.</p> <p>Construction works were completed in December 2020.</p> <p>Trade Waste Approval has now been received. Section 60 approval has been granted.</p> <p>Commissioning and proof of performance testing works are now completed.</p> <p>The new WTP is now fully operational. A 12 month defects period will conclude in April 2022.</p>
		→ 1.3.4.D Water Supply - Strategies and plans: 100%	89.63 / 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.</p> <p>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: 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%	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.
		→ Integrated Water Cycle Management Strategy - 2014 Level 1 funded Actions: 100%	100 / 100%	Council adopted the recommendations of the Water Strategies Review PRG on 18 March 2021. One of the recommendations was that the review of the IWCM be informed by the PRG recommendations relating to water supply, demand management and drought management. Work has begun on scoping the IWCM review with a view to engaging a suitable consultant to carry out the review and prepare an updated IWCM strategy. Council will receive part funding (25%) for the review under the State Governments Safe and Secure Water Pogram. It is envisaged that a consultant will be engaged in the second half of 2021. The IWCM review process will involve significant stakeholder engagement.

→ Water Strategies - Reviews - Demand Management, Water Supply Augmentation, Drought Management: 100%	100 / 100%	<p>A report was presented to Council's meeting of the 18 March 2021 with the following resolutions.</p> <ol style="list-style-type: none"> 1. Council adopts the Water Strategies review Project Reference Group (PRG) recommendations as described in this report and the PRG report prepared by the facilitator, Workplace Edge. 2. Council proceeds with the implementation of the PRG recommendations as outlined in the Overarching Implementation Steps attached to this Council report with the modification to recommendation 3 to be in line with the PRG recommendations. 3. The recommendations of the Water Strategies Review PRG inform the review of Council's Integrated Water Cycle Management Strategy. 4. Council thanks the Water Strategies Review PRG for its work. <p>This project is now complete and the resolutions new projects will be developed from resolutions 1, 2 and 3.</p>
→ Development standards Review - Water Supply: 100%	70 / 100%	No further updates due to resourcing challenges (Supervisor's role vacant and recent parental leave).
→ Policies and Procedures - Review - Water supply: 100%	80 / 100%	<p>No new policy development in this period although there will be the development of policies coming out of the water strategies review PRG in relation to recycled water and urban water planning</p> <p>Review of policies and procedures is an ongoing activity</p>
→ 1.3.4.E Water Supply - Information Systems: 100%	61.6 / 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.</p> <p>Improvement Project within the existing Property and Rating Module of Tech 1 - For sections 305 to 307 of the Water Management Act related processes. This project has commenced and is expected to be implemented by end of March 2021.</p> <p>The majority of other water and wastewater projects have not been included in the Corporate IT Strategy.</p> <p>Alternative procurement and funding arrangements will need to be negotiated.</p> <p>Water and Wastewater staff have also implemented a program to routinely identify high residential water users, based on their quarterly meter reading results and in conjunction with these users determine ways to reduce their consumption.</p>
→ Continued development of field workforce mobile solution: 100%	69 / 100%	On track with progress.
→ Improve computer network, systems and management: 100%	95 / 100%	On track.
→ Project Management System - Implementation and gateway processes: 100%	80 / 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%	<p>The investigation of digital water metering is one of 4 key focus areas for Council's future water efficiency and demand management strategy. Work will commence shortly to scope the project and commence an investigation of needs, technology and to prepare a business case. Some preliminary scoping work was done about 2 years ago and this information will be rolled into this project. This first phase is likely to progress in parallel with the review of Council's Integrated Water Cycle Management Strategy. It is envisaged that this first phase will take up to 12 months to complete.</p>
→ GIS - Improvements and increased reporting and thematic mapping for period 2017-2020: 100%	100 / 100%	<p>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.</p>
→ Image and photo management - new system implementation: 100%	25 / 100%	<p>No progress - awaiting outcomes of drawing/plan register project to determine possible document hierarchy structures that maybe used for photo management.</p> <p>Go to drawing/plan register goal for further updates.</p>
→ 1.3.4.F Water Supply - Dams & Weirs: 100%	92.5 / 100%	
→ Clarrie Hall Dam Raising: 100%	85 / 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. The initial chapters of the EIS have been reviewed.</p> <p>Further issues have arisen. The consultant has not addressed all the aspects of climate change risk. Part of this work is now being done by Council. There are issues with the calculation of biodiversity credits to be retired. This matter is to be addressed with BCT</p> <p>Community consultation for the EIS has been completed. Cultural heritage work has been completed</p> <p>Due lateness of the EIS and a number of quality issues contract issues have been escalated to the Senior Exec for resolution.</p> <p>Land purchases are continuing with two further properties accepting offers.</p> <p>Further fencing of properties is being undertaken</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 / 100%	
→ Reservoirs - Re-chlorination: 100%	60 / 100%	<p>Project requirements and proposed control philosophies (from W&WW Operations) 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>Confirmation required that these sites are still applicable and require re-chlorination. Subsequent design and construction specifications are then to be produced, in order to go to the market for construction in the 2021/2022 financial year</p>
→ 1.4 Managing Community Growth: 100%	88.77 / 100%	

↳ 1.4.1 Strategic Land-use Planning: 100%	88.77 / 100%	Council's Strategic Land-use Planning is determined by resolution of the Council and is intended to deliver on the community expectations and needs of the Shire, as described in the Council's adopted Community Strategic Plan. As a rapidly growing Shire that is transitioning from its historically farm based industry with modest population to a diverse economy with equally diverse and expanding demography it is not surprising that the demand for Council's town planning and building services, among others, are being increasingly over extended. Within this context strategic land-use planning services are being delivered to their fullest extent possible however with a widening area of serviceability and increased demand the result of this is becoming increasingly less evident at first sight.
↳ 1.4.1 Strategic Land-use Planning Key Performance Indicators: 100%	100 / 100%	
↳ Number of planning proposals determined within the designated timeframe: 85% to 100%	100 / 100%	Planning proposals are tracked against the Gateway determination condition surrounding timing for deliver (which are regularly extended) and the resolutions of Council relating to the overall willingness to progress proposals. Relatively speaking the majority of planning proposals are determined within the designated timeframes.
↳ Number of major plans or policies accomplished: 2 Total	2 / 2 Total	The number of significant projects on the work plan and being delivered exceeds that ordinarily anticipated and planned for and as such progress is being made albeit over a longer timeframe.
↳ Cost recovery ratio for developer initiated LEP or DCP based on planning services fees and charges: 75% to 75%	100 / 75%	Fees and Charges are reviewed and updated annually and currently reflect the reasonable costs of Council's strategic planning services.
↳ Projects completed within their estimated budget: 100% to 100%	100 / 100%	Project budgets are tracking and being managed according to the estimated project costs by staff however it is noted that impacts beyond the control of staff continue to lead to higher overall costs in some cases; this generally arises as a resource cost (human capital) rather than a direct monetary cost and as such is much less visible as it manifests as a budget-resource inefficiency; that is, a greater proportion (cost) of the human capital is expended on a given project owing to such things as project creep or scope change or the like. Relatively speaking the staffs' estimated project budget is typically achieved.
↳ 1.4.1 Strategic Land-use Planning Significant projects/works: 100%	77.54 / 100%	
↳ Scenic Landscape Strategy: 100%	50 / 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 50% to reflect the work that has been done to-date and the work that remains to be done to prepare the new policy measure. The progression of this work through to completion will be evaluated in early 2022.
↳ 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%	100 / 100%	The NSW Planning Department issued an updated Practice Note in February 2021 which broadly defines the purpose, rationale and fundamental principles governing the use of planning agreements as a legitimate planning tool for securing public benefits related to a development proposal (planning proposal) or development application. Given the limited use of these in the Tweed context relative to the demand for other planning services where there is a greater need for resource deployment there is presently no timeframe allocated for the preparation of a policy, in the absence of the Department providing a State-based template. For this reason the task has been marked as completed and any further consideration about preparing a Policy will need to be included at a future, ascertainable, time.

→ Dunloe Park Release Area Planning: 100%	100 / 100%	Staff have provided extensive support and assistance to the developer / landowner over a very long period in excess of 5 years. The master-planning exercise is essentially the developer / landowner responsibility and time frames and delivery of key milestones is under their control. The final draft master-plan was received from the developer / landowner on 8 October 2020 and is being reviewed by staff prior to the developer / landowner publicly exhibiting their plan. Whilst this will be undertaken by the developer / landowner they would likely need to be assisted by Council staff. The master-plan, once accepted or endorsed, will inform the rezoning of the release area for which there is no current time frame; and whilst this was previously considered likely to occur by a requested of the landowners early in 2021 this has not materialised. As the staff are unable to progress the masterplan under their own direction and within a reasonable timeframe and with adequate resourcing the project has been marked as completed and any further assistance will need to be reconsidered in 2022.
→ 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, owing to other emerging priorities relating to the Rural Lands Strategy (RLS) implementation this new budget allocation is proposed to be deferred and reallocated to support the RLS works and reallocated in the 2021/22 budget review. The project will be held in abeyance until funding and resourcing is available, which is likely to be mid 2022 at the earliest.
→ Implementation of Rural Villages actions (subject to Council endorsement): 100%	30 / 100%	<p>Staff are currently providing support to the Burringbar community with the development of their community village plan. This is a key action arising from the Villages Strategy and is intended to be carried over to the other rural villages. The Tweed's Rail Trail project is a major initiative that has the potential to fundamentally revitalise / vitalise the rural villages through significant economic leveraging of tourists and day trippers. This project is currently at the tender procurement stage and construction is scheduled to be completed for an opening in December 2022.</p> <p>Further implementation of the RLS Options relating to the Local Growth Management and Housing Study is progressing through a staged procurement process with the shortlisting of preferred tenderers to be reporting to Council by around November 2021.</p>
→ Locality planning for Tweed villages and localities (subject to Council prioritisation): 100%	45 / 100%	Council has endorsed / prioritised locality planning for Chinderah and Fingal Head with these plans having been commenced, early public engagement undertaken. While staff had begun evaluating options for streamlining the delivery of fit for purpose policy that meets the Councillors expectations and to addresses identified areas of concern the prevailing demand for the Unit's services is exceeding resource capability and the delivery of the Plans has been affected. The Plans are being held in abeyance and their progression will be reviewed when the Unit's Work Plan is considered by Council.

→ **Implementation of Rural Land Strategy actions (subject to Council endorsement): 100%**

10 / 100%

This action should be read in conjunction with “Rural Land Strategy Implementation” as they are prima facie or quintessentially one and the same.

The adopted Rural Land Strategy has in excess of 120 actions. It will take many years to implement many of these and along the way it may result with some actions becoming redundant while new actions, or related projects, may be identified. Recalibrating by periodic review is part of the process and will assist with the achievement of delivering the overarching objectives of the Strategy. The Implementation Plan is the integral Plan to achieve this, as this will inform and guide prioritisation or advancement of certain actions based on the deliverability from both a resourcing and statutory perspective; it will provide the broad framework for evaluating resource efficiency and sharing across the organisation and the alignment of related organisational projects or works. Preparing the Plan has commenced and was expected to be completed sometime around June 2021. With competing priorities of the Council leading to resource reallocations, for example the prioritisation of some housing related actions being brought forward ahead of the prioritisation of the implementation plan, it is often necessary, although not preferred, to reallocate resources from one task to the another. This often leads to delay and/or inefficiency of delivery overall. The prioritised housing actions are presently being pursued through the preparation of a Local Growth Management and Housing Strategy. This is a significant body of work that will be delivered in partnership with external service providers and as such the first phase of the procurement for professional services is currently being undertaken with an open Expression of Interest to be followed with a short-listed tender process. The award of a service contract is expected to be completed in December 2021.

With the implementation of the Strategy actions likely to take upward of 10 years to complete the deadlines and tracker slider associated with this action would be best ignored – it does not provide a meaningful nor accurate representation of the multitude of projects (actions) nor a realistic timeframe for completion.

→ **Implementation of Aboriginal cultural heritage management plan: 75.03%**

71.81 / 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. Ongoing routine implementation is now part of established practice with anything over and above this necessitating targeted investigation or review; and there is no scheduling planned for this and will likely need to be supported by a dedicated resource, which is not presently budgeted for. It will be a matter for a future Delivery Plan item and endorsement.

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

Behind

→ **2.1 Built Environment: 100%**

-24.44 / 100%

→ **2.1.1 Building Certification: 100%**

88.34 / 100%

→ **2.1.1 Building Certification Key Performance Indicators: 100%**

91.67 / 100%

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

10 / 15 Day(s)

The end of 2020 /2021 financial year saw TSC determine 259 Construction Certificates, and 15 modified Construction Certificates.

The average assessment times for these across the year were 25.4 days for a CC and 25.7 days for a modified Construction Certificate. Combined assessment time average for 274 applications is 25.55 days.

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

23.2 / 15 Day(s)

For the 2020/2021 financial year TSC determined 20 CDC's. The average assessment time was 23.2 days.

		→ Number of household pool safety inspections per year: 8 Inspections	618 / 8 Inspections	2020/2021 Financial Year Figures Satisfactory- 226 Unsatisfactory- 392 Total- 618 KPI is set at 720 inspections per year as an average benchmark. Whilst KPI's have not been met TSC inspected all pools that registered with Council for a Compliance Certificate. Council will continue to advance the pool program and promote our cheaper inspection prices.
		→ 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%		85 / 100%	
		→ Develop building services strategy: 100%	55 / 100%	B&EH Leadership Team met with TSC Communications Unit to advance this document and align it to TSC Community Plan. The document shell will be drafted in the coming weeks.
	→ 2.1.2 Development Assessment: 100%		-250 / 100%	
		→ 2.1.2 Development Assessment Key Performance Indicators: 100%	-600 / 100%	
		→ Average time to determine a development application: 68 Day(s) to 66 Day(s)	108 / 66 Day(s)	The average time to determine a development application during the quarter 1/4/2021 to 30/6/2021 has increased to 108 from 96 days.
		→ 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. On average there have been 2 meetings per week with 2 appointments per meeting.
	→ 2.1.2 Development Assessment Significant projects/works: 100%		100 / 100%	
	→ 2.1.3 Development Engineering and Subdivision Assessment: 100%		88.34 / 100%	
		→ 2.1.3 Development Engineering and Subdivision Assessment Key Performance Indicators: 100%	76.67 / 100%	
		→ Average determination times for Construction Certificates and Subdivision Certificates: 60 Day(s) to 60 Day(s)	46 / 60 Day(s)	During this quarter (April-June), there were: <ul style="list-style-type: none"> 4 Construction Certificates issued, with an average (utilised) turnaround time of 74 days, 5 Subdivision Certificates issued, with an average (utilised) turnaround time of 24 days. Our goal time frame is 60 days. The Construction Certificates went over as they were large complicated applications (associated with the Altitude Aspire development) + court cases and increase workloads also played a part.
	→ 2.1.3 Development Engineering and Subdivision Assessment Significant projects/works: 100%		100 / 100%	
	→ 2.2 Engagement: 100%		92.91 / 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, data/information has been available. Regular audits are conducted to identify any companion animals that are not currently registered and who reside within the Shire in order to increase the number of pet registrations
	→ 2.2.1 Animal Management Significant projects/works: 100%	100 / 100%	
→	2.2.2 Communications: 100%	94.86 / 100%	
	→ 2.2.2 Communications Key Performance Indicators: 100%	89.71 / 100%	
	→ Growth in traffic and visitor usage across all of Council's websites.: 623.24k Sessions	687.75k / 623.24k Sessions	<p>Council manages and maintains 11 public websites, figures are included below for the past quarter (Apr-Jun 2021).</p> <p>This financial year (Jul 2020 - Jun 2021), across all websites, there has been a total increase of 23% in traffic compared to the previous financial year (Jun 2019 - Jun 2020). Of particular note are the Gallery and TRAC websites that almost doubled their traffic year on year, largely due to their fast adoption of online bookings.</p> <p>Council's new corporate website launched at the end of the quarter (30 June), and the previously separate Tweed Kenya Mentoring Program (TKMP) website now sits directly within the new site. This reduces the total number of public sites to report on from 11 to 10 moving forwards.</p> <p>Up until very recently COVID restrictions had continued to ease, with more and more events going ahead. This has been reflected in traffic to the What's On Tweed website, with over 50% more visits compared to the previous quarter.</p> <p>The ePayment and Property Services website also saw a more than 30% increase in visits compared to the previous quarter as more and more people are taking advantage of this great self-service function to pay for rates and other applications online.</p>
	→ Growth in subscribers to Council's email subscription services; including e-newsletters, media releases, alerts and more.: 40k Total	35.08k / 40k Total	<p>Subscriptions (as at 1 July 2021)</p> <p>Subscriber numbers have grown steadily over the past quarter, with a 2.7% increase from the previous quarter (1 Apr 2021).</p> <p>Your Say Tweed recorded a 5.7% increase, hitting a huge milestone of 5000 registered members. It also highlights the importance of the online engagement portal allowing the community to contribute to decision making at a time and place that suits them.</p> <ul style="list-style-type: none"> • Your Say Tweed – 5081 • Media Releases (Council and Museum) – 2190 • Media Releases (Art Gallery) – 2046 • Tweed Link – 3550 • Community Emergency Update – 1707 • Job Alerts – 5793 • Non-DA Items on Exhibition – 841 • Council Business Paper (Agenda and Minutes) – 69 • Arts and Culture Newsletter – 2130 • Business Newsletter – 1784 • Environment and Sustainability Newsletter – 2103 • Tweed Regional Aquatic Centre Newsletter – 2426 • Museum News – 1742 • Gallery News – 3029 • Wild Life – 592 <p>TOTAL: 35,083</p>
	→ New followers and audience growth on Council's social media accounts.: 48.5k People to 60k People	62.66k / 60k People	Quarterly report for TRAC social media channels - April-June 2021

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

**175 / 152
Report**

Council issued **37 media releases** from 1 April to 30 June 2021 (21 proactive, 7 reactive, 8 Tweed Regional Gallery and 1 Tweed Regional Museum).

Topics for proactive media releases included the impact of COVID-19 restrictions on Council facilities, the green light for the Tweed section of the Northern Rivers Rail Trail, a national award for the Museum, the opening of a memorial garden for Margaret Olley at the Gallery, Knox Park being named the NSW Park of the Year, a major water main upgrade for Kingscliff, invitation for residents to have their say on next year's budget, revenue policy and fees and charges, the non-residential roll being open for the local government elections, Council stepping it up its renewable energy rollout and a housing emergency being declared in the Tweed. Reactive releases included dying trees being removed due to risks to public safety, remembering former Tweed Shire Councillor Barbara Carroll and Cr Milne's decision not to stand for the local government elections.

Media summary: There were **89 media enquiries** received during the quarter. Hot topics included the Northern Rivers Rail Trail tender decision, Kennedy Drive roadworks, complaints over DA determinations times, the number of dog attacks, COVID-19 restrictions, affordable housing and Council's declaration of a housing emergency, the Rural Land Strategy and calls to allow extra dwellings on rural properties, and pothole repairs following wet weather events.

In total, Council and its associated facilities generated **1655 pieces of media coverage** (online, TV and radio) for the period.

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

**5.24k / 3.5k
People**

Most popular engagement projects on Your Say Tweed in this period were the Youth Outdoor Recreation Plan (2812 participants) Rail Trail (2741 participants), Jack Evans Boat Harbour Plan of Management (1960 participants) and Grant Funded Road Safety Projects (1584 participants).

The surveys/submission tools that attracted the most participation were: Murwillumbah Parklets and Art Seats Evaluation Survey (786 contributors), the Youth Outdoor Recreation Survey (426 contributors) and Salt Surf Lifesaving Club Parking (147 contributors).

1 July 2020 - 24 May 2021

1303 new registrations (131% increase on same period in 2020)

51,500 site visits (19% increase on same period in 2020)

2,060 'engaged' visitors (interacted with a tool/made a submission) (174% increase on same period in 2020)

18,679 'informed' visitors (downloaded a document) (28% increase on same period in 2020)

32,095 'aware' visitors (visited a project page) (27% increase on same period in 2020)

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

Planned REIGR Stakeholder Forums in 2021

- 16 March
- 19 April - special edition on 2021/22 draft budget
- 20 July
- 14 October - special edition 'Meet the Councillors'
- December TBC

REIGR Stakeholder Forum was held at Tweed Auditorium on 16 March 2021.

Topics covered included:

1. General Manager update
2. Actions being taken in response to 2019 Be our Best Survey
3. Clarrie Hall Dam Environmental Impact Statement Update
4. Preview of the approach being taken for the upcoming public exhibition of E-zones
5. 2021 Community engagement improvements
6. Northern Rivers Rail Trail

Also sought information from attendees re: public liability insurance following Councillor NOM.
Attendee feedback

- 75% of attendees rated the March 2021 Stakeholder Forum as 'Extremely valuable' or 'Very valuable' use of their time (remainder said satisfactory)
- 63% of attendees felt either 'Extremely well informed' or 'Very well informed' about Council's progress on key projects and plans for 2021 (remainder said satisfactory)
- 70% felt either 'extremely well informed' or 'very informed' about plans to improve community engagement (remainder said satisfactory) and 100% felt they had an opportunity to provide feedback and suggestions
- 80% felt either 'extremely well informed' or 'very informed' about the Northern Rivers Rail Trail Project (remainder said satisfactory) and 100% felt they had the opportunity to have their questions answered.

3 / 3 Meetings

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

3 / 10 Audits

→ 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%

100 / 100%

→ Web rebuild project: Website re-development and new content management system to deliver improved online customer experiences for Tweed Shire Council.: 100%

100 / 100%

The Tweed Shire Council website went live on 30 June 2021. The project is complete with ongoing works and content updates. The project team is now moving on the other Council sites including Gallery, Museum and TRAC.

Media Release - New Website

Media Release - Gold Accreditation for website

	→ Tweed Link: Deliver the Tweed Link online news site/content hub: to enhance content, news and subscriptions to the Tweed Link.: 100%	100 / 100%	The Tweed Link blog functionality was developed on the current website to a point it was close to going live, however the time to do that was impacting further development of the new TSC website. It has been agreed that the Tweed Link blog will be one of the new improvements to be launched as part of the Web Development project and will now be delivered in that timeframe with an anticipated May/June launch. Given we are in March the effort into this was required in the resources to deliver the new and improved functions on the new website.
	→ 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.
	→ 2.2.3 Contact Centre: 100%	83.46 / 100%	
	→ 2.2.3 Contact Centre Key Performance Indicators: 100%	97.92 / 100%	
	→ Customer satisfaction level with Council's Contact Centre to be greater than 80%.: 80% to 80%	88 / 80%	2019 'Be Our Best' Resident Survey Council's Customer Service 78% Importance. 88% Satisfaction.
	→ Incoming calls to Contact Centre answered within ninety (90) seconds: 80% to 80%	75 / 80%	The last 12 months has seen the contact centre fall just short of this target at 75%. However, after a very busy start to 2021 and ongoing weather events, March, April and May have all seen service level achieved, assisted by some staff roster solutions. As a result, customers have experienced shorter queue wait times over the past 3 months, dropping to 37 seconds against a yearly average of 61 seconds. Where wait times are high, customers continue to utilise the virtual hold function which holds their place in the queue and places a call-back to them, rather than wait on hold.
	→ Contact Centre to resolve more than 80% of enquiries at first point of contact.: 80% to 80%	84 / 80%	The contact centre continues to achieve this target monthly, averaging 84% for the past 12 months. This is achieved through ensuring services keep knowledge base and web content current, provide advice on upcoming activity, and provide the contact centre with necessary training or direction in handling their enquiries. The Customer Service leader provides a detailed monthly scorecard to all services reflecting individual resolution results, at times accompanied with an invitation to discuss opportunities to increase the number of enquiries resolved by the contact centre.
	→ 2.2.3 Contact Centre Significant projects/works: 100%	69 / 100%	
	→ Implement a Quality Assurance Framework to measure customer satisfaction, service quality and identify improvement opportunities for the Contact Centre: 100%	87 / 100%	The draft Quality Assurance Program for the Contact Centre has been developed. The call monitoring part of the QA program is developed using our existing Premier Contact Point telephony and integrates well. This program will capture and coach with a minimum of 3 calls per agent per month. It will be supported by a recognition and reward component once implemented. May is a trial month to commence the process with June the official program roll out for the team.
	→ 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%	65 / 100%	As part of Council's overall Quality Assurance Program we are implementing a range of post interaction satisfaction measures. Completed: <ul style="list-style-type: none">Automatic Post Call Surveys (contact Centre only)Feedback and compliment forms at front counters Next steps: <ul style="list-style-type: none">Post Counter InteractionsWeb-chat interactions
	→ 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 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%	Business papers provided in accordance with the LG Act.
	→ 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.
	→ Councillor Professional Development percentage of budget allocation spent: 100%	55 / 100%	Councillor Professional Development is well below budget as at 30 June due to the majority of training/events being conducted online, thus avoiding costs such as travel and accommodation.
→ 2.2.5 Financial Services: 100%		97.48 / 100%	
→ 2.2.5 Financial Services Key Performance Indicators: 100%		97.48 / 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%	-16 / 0%	Operating expenditure was 84% of the annual budget expended as at 30 June 2021. Capital expenditure was 44% of the annual budget expended as at 30 June 2021.
	→ YTD Revenue v Budget (% of year elapsed) 0%	-6 / 0%	94.4% of the annual budget was received as at 30 June 2021.
	→ Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW) 0%	1.15 / 0%	As per the June 2021 Investment Report, the weighted average investment performance is 1.15% above the benchmark.
	→ Compliance with On Time Payment Policy - Proportion of small business paid within 30 day terms: 95% to 95%	96.5 / 95%	96.5% as at 30 June 2021.
DP3. People, places and moving around - Who we are and how we live		On Track	
→ 3.1 People: 100%		76.38 / 100%	
→ 3.1.01 Cemeteries: 100%		86.88 / 100%	
→ 3.1.01 Cemeteries Key Performance Indicators: 100%		82 / 100%	
	→ Number of incidents as a result of incorrect administration or record keeping. 0 Event	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	2.76 / 6 Event	Limited as a result of Covid restrictions.
→	3.1.01 Cemeteries Significant projects/works: 100%	91.76 / 100%	
	→ Implement Cemeteries Management Plan: 100%	100 / 100%	Business Plan implementation now complete.
	→ Develop and implement a cemeteries marketing plan: 100%	85 / 100%	Partner identified to work on Dying to Know Day - Groundswell Project. This is an affordable and efficient alternative to doing our own marketing. We will have access to collateral and expertise in the death industry, and this will enable productive engagement within our communities.
	→ 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%	39.92 / 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)	Due to the restructure of the Community and Cultural Services Unit in 2020, and then the impact of multiple staff vacancies and COVID19, record keeping to capture this data has lapsed. It is intended that data collection will resume in the last quarter of the 2021 calendar year.
	→ Number of advisory committees, forums and networks, attended, supported or led: 150 Meetings	14 / 150 Meetings	Ongoing and consistently attended/supported: Quarterly Equal Access Advisory Committee meetings Quarterly Youth Council meetings Monthly Aboriginal Advisory Committee meetings Community Halls Advisory Committee (on hold) Interagencies/Networks: Tweed Disability Network Housing and Homelessness Network Youth Mental Health Domestic and Family Violence Children and Families
	→ Number of assisted funding applications for community organisations: 1.8k Applications	0 / 1.8k Applications	Ad hoc at present due to staff vacancies. Anticipate reactivation by end of CY2021.
	→ Number of research papers, issues policies submissions and responses delivered: 40 Report	11 / 40 Report	Housing and homeless responses e.g. Parliamentary Enquiry (for GM), motel NOM (Cr Cherry), review of Housing SEPP
→	3.1.02 Community and Cultural Development Significant projects/works: 100%	70.5 / 100%	
	→ Implementation of Disability Access and Inclusion Plan: 100%	67 / 100%	Dates have shifted due to LG elections delayed December. Aiming for exhibition period in March 2022, following approval by Council at the Feb meeting. Still working toward PwD survey and Your Say Tweed page in mid-September, with a longer period for targeted engagement with PwD and support sector as needed with the current COVID-19 restrictions. It will mean Council's celebration of International Day for People with Disability will be a separate event. Council for Intellectual Disability are on board to provide the Easy Read survey by end of the August.
	→ Community Infrastructure Network Plan and review of Developer Contribution Plans for libraries and community centres: 100%	90 / 100%	Social Planner commencing 18 August 2021, 3 days per week. Due to resourcing issues, anticipate this project will be further delayed until early-mid 2022.
	→ Implementation of Cultural Plan: 100%	66 / 100%	No further action taken. Cultural Planner currently on secondment.
	→ Implementation of Reconciliation Action Plan: 100%	85 / 100%	No further action taken.

	→ Implement Community Development Strategies (children, youth, aged, and other social justice groups): 100%	3 / 100%	Community Development Strategy implementation plan is underway. Anticipate finalised plan by 31 October 2021.
	→ Planning and construction of new Community Centres in new development areas: 100%	53 / 100%	Anticipate new Social Planner will lead this process, but not expecting real progress till Q2 CY2022.
→ 3.1.03 Community Services: 100%		96.25 / 100%	
	→ 3.1.03 Community Services Key Performance Indicators: 100%	100 / 100%	<p>KPIs are set by funding bodies. NDIS is on an 'as referred' basis. This Cascade category measurement needs to be reviewed.</p> <ul style="list-style-type: none"> · Margie Kolovos has just commenced so isn't working with a full caseload yet and we still have a second Client Practitioner to start once recruitment is completed. As a result our current number of NDIS clients will increase significantly in the next 2 months. · NDIS – it is quite difficult to determine how many clients we will support as each individual client has a different number of hours of Support Coordination which can differ each time they get a new plan. We are currently supporting clients with anything from 12-100 hours of Support Coordination per year. · Sector Support and Development – I haven't added any clients in there. A major part of that role is Banora Point Community Centre and we currently have over 330 registered members. · My Aged Care – Regional Assessment Service – With this program, we have assessments allocated to us from COA and we then complete and finalise them within the allocated time frame, depending on their priority level. On 30/7/21 we had approximately 20 assessments waiting to be completed, which we will finalise before their due date so this is the number I included. FYI - the number completed for last financial year was 468 Assessments and let me know if you require the number of assessment completed in the month of July 2021. <p>My Aged Care – CHSP – One of the outputs is for Goods, Equipment and Assistive Technology. This is an episodic service we provide where we assist with the purchase of goods and then exit them from the program. The bulk of the difference between the '# of clients at 30 July 2021' and 'Expected #' is due to this output. All other outputs are fairly steady and won't change too much.</p>
	→ Total number of clients: 215 People to 215 People	216 / 215 People	Need to review this KPI as e.g. NDIS and CHSP are funded by number of unspecified referrals.
	→ Number of different groups utilising community buildings and facilities: 150 Groups to 150 Groups	457 / 150 Groups	COVID has impacted the volume of people using the facilities, however the number and range of users remains on target.
→ 3.1.03 Community Services Significant projects/works: 100%		92.5 / 100%	
	→ Delivery of My Aged Care contract: 100%	98 / 100%	On track.
	→ Implementation of Community Centre Business Plans for Banora Point Community Centre and Tweed South Community Centre: 100%	72 / 100%	Reviews to be scheduled with Community Care Coordinator and team, anticipate by end of CY22.
→ 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%		81.19 / 100%	

→ 3.1.05 Economic Development Key Performance Indicators: 100%	66.67 / 100%	
→ Value of employment generating Development Applications approved: \$500k	52.1m / \$500k	Value of employment generating development applications lodged from 1 Jan 2021 to 31 Mar 2021: \$52,102,869.44
→ Value of developer contributions discounted where local employment is generated: \$40k	68.65k / \$40k	S.7.11 TRCP Discount 1 Jan 2021 to 31 Mar 2021: \$68,647.20
→ Value of developer contributions deferred where local employment is generated: \$1.25m	0 / \$1.25m	No deferral agreements entered into during this quarter.
→ 3.1.05 Economic Development Significant projects/works: 100%	95.71 / 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 draft will be prepared for Council consideration.
→ Investigate opportunities for NSW Gov't offices to relocate to the Tweed: 100%	100 / 100%	NSW Health continue to lease the top floor of the Tweed Heads Administration Offices. Council continue to promote the concept of upgrading and moving NSW Government offices into the Tweed.
→ 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%	100 / 100%	Tweed Economic Development Strategy - Finalisation Report 2021 has been completed and will be presented to May 2021 Council meeting.
→ 3.1.06 Environmental Health: 100%	89 / 100%	
→ 3.1.06 Environmental Health Key Performance Indicators: 100%	83 / 100%	
→ Total premises signed up for "Scores on Doors" and star ratings: 275 Properties	292 / 275 Properties	At the end of the financial year 292 businesses participated in the voluntary program with average combined score of 4.6
→ Average "Scores on Doors" star rating: 4 Rating to 4 Rating	4.65 / 4 Rating	For the end of financial year 2020/2021 Council Officer's inspected: <ul style="list-style-type: none"> • 518 Food Premises. 292 of these premises participate in the scores on doors program (89.30%). Of these participating businesses the average scores on doors is 4.6 stars <ul style="list-style-type: none"> • 5 Star x 204 premises • 4 Star x 60 premises • 3 Star x 28 premises
→ Percentage of OSSMs inspected once every 6 years: 100% to 100%	95 / 100%	Council inspected 853 properties in the past financial year which is slightly below the average yearly target of approximately 900 properties. 94% given Covid-19 and long periods of wet weather is a very good result.

	→ Number of OSSM systems identified as failing that are not brought into compliance 0 Occurrence	0 / 0 Occurrence	<p>The On-site sewage management 2020/2021 shows:</p> <ul style="list-style-type: none"> • The current inspection program target is 902 inspections per year (5412 OSSM properties divided by 6 years) • Council completed 812 inspections in the financial year • The inspection program is 90% of where Council should be at this stage. • The OSSM Program is a 6 year program and the additional inspections can be made up in the 2021/2022 financial year. • Covid and wet weather has played a contributing role in the shortfall. • The target is considered achievable. • 80 of the 812 inspected systems were initially marked as unsatisfactory (9.8%) • There are no failed high risk systems where owners have refused to take action and make repairs. Follow up compliance requests and discussion with owners has proved to be effective. Repair times are usually between 3 months to 24 months depending on individual circumstances.
	→ Public health initiatives implemented: 2 Projects	0.4 / 2 Projects	<p>In addition to TSC undertaking its own Air Quality Monitoring Council has partnered with NSW Smart Sensing Network to obtain \$10,000 to purchase more air quality equipment and be part of latest research initiatives.</p> <p>TSC will procure and deploy sensors under the guidance of researchers from the NSW Smart Sensing Network universities, NSW DPIE, Bureau of Meteorology and other organisations. Project funds (\$10,000) will be available to pay for environmental sensing devices. The project then enters an operational phase for approximately 12 months during which time assistance will be provided with sensor operations and interpretation of air quality data over one summer and one winter. At the end of the project councils will evaluate the effectiveness of their projects and the benefits for local communities. Councils will be free to continue operating the sensors after project completion.</p> <p>Throughout the project there will be opportunities to learn from experts and other councils. At the end of the project, NSW Smart Sensing Network will publish best practices that incorporate these learnings.</p>
	→ 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%	76.34 / 100%	
	→ 3.1.07 Events Key Performance Indicators: 100%	66.67 / 100%	
	→ Develop and deliver development workshops/programs for local community event organisers: 3 Event	1 / 3 Event	<p>Council hosted a Succeed in the Tweed Event Workshop on Tuesday 30 March 2021. Event organisers, market operators or small business owners could attend to:</p> <ul style="list-style-type: none"> • Hear from Services NSW about COVID safety at events. • Learn about the role you play in keeping our community safe. • Receive some handy tips on planning your COVID safe event. • Learn more about Council's 2021–2022 Events Sponsorship funding round. • Networking opportunities. <p>The next workshop is tentatively scheduled for June 2021.</p>
	→ 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 on 12-14 February and 26-28 February 2021.
	→ 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 Officers is working closely with the Digital and Design Team to help coordinate content re-writes and improvements for the Events, Markets and Festivals page. The 'go live' for the new website is now late June 2021.
→ 3.1.08 Lifeguard Services: 100%	88 / 100%	
→ 3.1.08 Lifeguard Services Key Performance Indicators: 100%	100 / 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	4 / 4 Review	All allocated patrol hours utilised this reporting period.
→ 3.1.08 Lifeguard Services Significant projects/works: 100%	76 / 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	Tenders for 5 year contract have been advertised, received and assessed. Report to Council scheduled for August 2021 meeting
→ Review Risk Assessment and Treatment Plan: 1 Review	0 / 1 Review	SLSNSW have commenced a 'Coastal Insights' program which is reviewing the way data is captured and risk are assessed across the State. This process envisages a move away from the previous area based risk assessment and treatment plan to a more standardised approach across the State based on up to date accurate data and use of emerging technologies. This process is likely to progress over the next 12 months
→ 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	No activity this reporting period. Audits to be completed by 30 June 2021.
→ 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	Desktop exercise conducted March 2021 - Bluesfest and COVID-19 response
→ 3.1.09 Local Emergency Management Significant projects/works: 100%	20 / 100%	
→ Re-establishment of Murwillumbah Unit SES Accommodation: 100%	10 / 100%	Further discussions with SES conducted with a view to reconsider prior site. To meet with land owner to progress.
→ Re-establishment of Tweed Heads Unit SES Accommodation: 100%	30 / 100%	Land classification process completed. Funding source for construction to be identified.
→ 3.1.10 Pest Management: 100%	100 / 100%	
→ 3.1.10 Pest Management Key Performance Indicators: 100%	100 / 100%	

	→ Monitoring and control of pest animals on Council land: 100%	100 / 100%	<p>Ongoing strategic monitoring and control is happening at high conservation value bushland areas including Mt Nullum, Tweed Coast Regional Crown Reserve, Pottsville Wetland, Pottsville Environment Park and Koala Beach estate.</p> <p>The feral deer project, funded through the Federal Government, has established that feral deer have made incursions into Tweed Shire. A community awareness, monitoring and control campaign has initiated a program that will, if continued, assist in preventing feral deer populations from establishing in the Northern Rivers.</p> <p>For a number of years Council has been implementing a cat monitoring program in bush land areas. The newly established Tweed Coast Conservation Program funding has enabled Council to implement a cat trapping program based on the monitoring data collected.</p> <p>In the past year, Council's long running Indian myna community trapping program has been reinvigorated and modernised and the cane toad program has been expanded to include both community musters and tadpole trapping.</p>
	→ 3.1.10 Pest Management Significant projects/works: 100%	100 / 100%	
	→ Development and implementation of an operational plan for the management of foxes and rabbits on the Tweed Coast Reserve.: 100%	100 / 100%	<p>Monitoring and control works for rabbits, hares and predators are ongoing utilising funds granted through the Crown Reserve Improvement Fund and other funding sources and contributing to breeding success of ground nesting birds.</p> <p>Camera monitoring has picked up deer incursions near Pottsville and a cat trapping program in liaison with Local Land Services has successfully trapped feral cats in Pottsville and Chinderah.</p>
	→ Monitoring and control of foxes and wild dogs in priority Council bushland reserves: 100%	100 / 100%	<p>Ongoing strategic monitoring and control is happening at high conservation value bushland areas including Mt Nullum, Tweed Coast Regional Crown Reserve, Pottsville Wetland, Pottsville Environment Park and Koala Beach estate. Council staff are working collaboratively with private landholders to do monitoring and control on strategically positioned private properties where these works directly benefit public land.</p>
	→ 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%	<p>Public Toilet Strategy community engagement stage 1 - current, closed end of August 2021.</p> <p>The development of the strategy was reassigned to Peter Church.</p>
	→ 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	7,178 visitors for the quarter. Numbers are low compared to this time last years due to COVID disruptions and border closures.
	→ Visitations to Destination Tourism webpage: 60k Total	34.05k / 60k Total	Page Views for period were 34,049.
	→ 3.1.12 Tourism Significant projects/works: 100%	75 / 100%	
	→ Delivery of Tourism Promotion Services: 3 Report	1.5 / 3 Report	Oct to Dec 2020 Report received and forwarded to May Council meeting.
	→ Review prioritisation of Council budgets and resources for Tourism promotion: 100%	100 / 100%	Review complete.
	→ 3.2 Places: 100%	78.51 / 100%	

→ 3.2.1 Aquatic Centres: 100%	80.36 / 100%	
→ 3.2.1 Aquatic Centres Key Performance Indicators: 100%	89 / 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	20.1k / 30k Lessons	<p>A total of 20,286 Learn to classes have been delivered so far this year at the conclusion of the 3rd quarter. This is still tracking behind the 30,000 annual target. This is due to the slow return to lessons under COVID restrictions.</p> <p>TRAC Tweed Heads South Learn to swim lessons returned in the 3rd quarter after closing in March 2020, following the completion of the project to separate the 25m pool from the program pool. Classes are increasing and we are tracking to meet or improve on overall figures from last year with the closure TRAC towards the end of the 3rd Quarter.</p>
→ 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%	<p>Restructure recruitment commenced.</p> <p>Progressed to QR codes at TRAC Kingscliff and TRAC Tweed Heads South. TRAC Murwillumbah still utilising Eventbrite for Outdoor 50m Slide and Kiddies pool open to the community with 3 x 2 hour sessions.</p>
→ Energy efficiency initiatives: 7 Initiatives	5 / 7 Initiatives	Kingscliff Solar panels commissioned 25.11.21.
→ 3.2.2 Art Gallery: 100%	92 / 100%	
→ 3.2.2 Art Gallery Key Performance Indicators: 100%	84 / 100%	
→ Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre: 85k Total	30.6k / 85k Total	<p>The earlier part of this quarter welcomed consistent attendance figures with 26,427 visitors to the Tweed Regional Gallery, and a further 4,103 visitors to the Gallery DownTown space, indicating a total of 30,530.</p> <p>The Gallery DownTown closed on 14 June 2021, marking the end of Council's investment in this economic development strategy.</p> <p>COVID 19 travel restrictions affected the visitation to the Gallery towards the end of this quarter.</p>
→ Regional tourism - percentage of patrons from outside the Tweed: 25% to 25%	70 / 25%	<p>As Visitor Surveys are not being carried out due to COVID-19 social distancing requirements, 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>Based on postcodes collected through the Gallery Shop during this quarter, 14.5% of visitors were from the Tweed, and 87.75% were from outside the Tweed region.</p>
→ Host and initiate regional, national and international exhibitions: 15 Total	15 / 15 Total	<p>During the April - June 2021 quarter, the Gallery has presented five new exhibitions at the Mistral Road site, and a further three exhibitions at the Gallery DownTown annexe. The five exhibitions at TRGMOAC included the a new exhibition in the Margaret Olley Art Centre from the collection, and a stunning touring exhibition titled <i>Void</i> showcasing the work of Indigenous artists. Two exhibitions of regional artists' work were also staged through the Community Access Exhibition Program.</p> <p>Two further exhibitions through this program were hosted at the Gallery DownTown, alongside a major exhibition from the Gallery's collection from 26 March, titled <i>Director's Choice</i>. Public programs were hosted in conjunction with each of these exhibitions.</p>
→ Visitor satisfaction level of Tweed Regional Gallery and Margaret Olley Art Centre: 90% to 90%	98 / 90%	<p>Visitor satisfaction levels remain high for the Gallery. This is encouraging, especially given the requirements of COVID-19 restrictions that are in place for the safety of our visitors, volunteers and staff.</p> <p>The Gallery's social media platforms also indicate high visitor satisfaction ratings.</p>

→ 3.2.2 Art Gallery Significant projects/works: 100%	100 / 100%	
→ Presentation of Gallery-initiated major exhibitions: 15 Sessions	16 / 15 Sessions	<p>The staff presented six Gallery-initiated exhibitions during this quarter. These exhibitions were each complemented by education and public programs, and included a solo exhibition by artist Darren Sylvester titled <i>Treasure Island</i>.</p> <p>A new exhibition from the Collection was curated and presented for Gallery DownTown titled <i>Director's Choice</i>, and a total of four exhibitions were initiated through the Community Access Exhibition Program, two of which were staged at the Gallery DownTown.</p>
→ Explore opportunities for income generation through use of Gallery buildings: 100%	100 / 100%	<p>During the April-June 2021 quarter, the Artist in Residency Studio was occupied for 40 days. This equates to approximately 45% capacity.</p> <p>COVID has had a huge impact on capacity with many artists not being able to travel due to restrictions or having to make the difficult decision not to travel due to the threat of restrictions involving quarantine.</p> <p>On two occasions the Curator was able to fill cancellations/vacancies with local artists who had applied in previous rounds, thus avoiding a lower occupancy rate and loss of rental income.</p>
→ Investigate potential development of regional tourism/economic development project: 100%	100 / 100%	<p>The Gallery DownTown has presented four new exhibitions via the Community Access Exhibition Program (CAEP) during this quarter. These exhibitions have provided the opportunity for five artists to show their artwork in a professional environment with the guidance of experienced Gallery staff. The artists, each from the region, have also benefited from sales of their work, generating income from their practice.</p>
→ 3.2.3 Auditoria: 100%	60.54 / 100%	
→ 3.2.3 Auditoria Key Performance Indicators: 100%	71.07 / 100%	
→ Total number of days utilised at Murwillumbah/Tweed auditoria: 280 Day(s)	163 / 280 Day(s)	Total days utilised in Auditoria for the period.
→ Total audience numbers (booked numbers): 42k Total	23.1k / 42k Total	Audience numbers estimated for the period .
→ 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%	50 / 100%	
→ Implement promotion strategy for performing arts and auditoria: 100%	0 / 100%	Promotions to commence fully once the Tweed and Murwillumbah auditoria technical upgrades are completed.
→ Upgrade of lighting, equipment and universal access to Murwillumbah and Tweed auditoria: 100%	100 / 100%	Murwillumbah Auditorium upgrade complete.
→ 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%	<p>Total number of nights occupied: 34,169</p> <p>Total number of nights available: 67,994 for all Parks Jan - Mar 21</p> <p>50%</p> <p>Holiday Parks occupancy still erratic and dependent on COVID 19 travel restrictions.</p>
→ Customer satisfaction - Net Promoter Score: 75% to 75%	93 / 75%	<p>NPS Survey results indicate Tweed Holiday Parks satisfaction levels are above target.</p> <p>NPS Survey - Customer Service Standards 93%</p> <p>NPS Survey - Affordability/Value for Money 89%</p> <p>NPS Survey - Facility & Site Satisfaction 90%</p>
→ Improve environmental efficiencies: 1 Initiatives	7 / 1 Initiatives	Continue to replace flouro lights with LED. Investigate changing cleaning chemicals to environmental friendly options.

→ 3.2.4 Holiday Parks Significant projects/works: 100%	68.33 / 100%	
→ Holiday Park enhancement – Pottsville North Holiday Park: 100%	Not started	No progress to report.
→ 3.2.5 Libraries: 100%	83.45 / 100%	
→ 3.2.5 Libraries Key Performance Indicators: 100%	84.89 / 100%	
→ Percentage of active library members/ total eligible shire population: 34% to 30%	30.6 / 30%	<p>Q4 active library members/ total eligible shire population 34.34%.</p> <p>COVID has had a positive effect on Library memberships. Increases in memberships have come from the new Join online membership page on the RTRL website, school students requiring access to our eResources along with people needing assistance with border passes who have been joining up after experiencing our customer support and library facilities. Many online members have been visiting branches to update their online membership to access the full range of physical items and library services. Currently there are 33,786 active Tweed Shire library members. Tweed Shire's population is 98,382 (Profile ID).</p> <p>YTD result 34.11%</p>
→ Personal computer and wireless hours of use: 60k Total	42k / 60k Total	<p>Q4 Personal computer and wireless hours of use 9947.</p> <p>Usage is down due to social distancing health requirements, resulting in a reduction of computers available for public use. To meet customer demand computer sessions were reduced from 60 minutes to 30 minutes, with staff providing added assistance to manage the number of people requiring border pass assistance. These restrictions will be amended once the NSW Health restrictions are lifted.</p> <p>Tweed Heads computer usage has increased from last quarter as the restricted Public PCs have recently been dispersed around the library providing more PCs for the public to use. The redistribution of PCs in Kingscliff and Murwillumbah branches is not achievable due to space and port limitations.</p> <p>YTD total 40,994.</p>
→ Visits (library door count for all Shire libraries combined): 200k Total	186k / 200k Total	<p>Q4 total visits 51,598.</p> <p>The number of patrons visiting the branches is holding despite the increase in restrictions with the use of the library, for example Contact tracing sign in and mandatory wearing of masks, and the removal of Border passes. A decision has been made in accordance with the hourly visitation statistics from pre COVID periods to remove the late branch closes. All Tweed Shire branches will remain open from 9:00am -5:00pm Monday to Friday and 9:00am to 12:00pm on Saturdays.</p> <p>YTD total 185,052</p>
→ Library loans: 450k Total	450k / 450k Total	2020/2021 total library loans 499,884.
→ Satisfaction level of members and visitors: 80% to 80%	85 / 80%	<p>Recent community consultation for the Mobile library and wider outreach services reported customer satisfaction was high for our Tweed Shire Libraries.</p> <p>Current level 85%.</p>
→ Staff assisting patrons with technology: 50k Participation(s)	30.67k / 50k Participation(s)	<p>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.</p> <p>Number of interactions of staff assisting patrons with technology for the 1st quarter July to September 2020 was 30,672.</p>
→ 3.2.5 Libraries Significant projects/works: 100%	82 / 100%	
→ Review of mobile library and outreach programs: 50%	50 / 50%	Mobile Library review has been completed with Senior Leadership Group (SLG) deciding the best solution for future outreach services.
→ Expansion of Coastal library facilities: 100%	10 / 100%	No further action taken.
→ 3.2.6 Museum: 100%	77.2 / 100%	
→ 3.2.6 Museum Key Performance Indicators: 100%	80.2 / 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	1.48k / 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%	74.2 / 100%	
→ Presentation of Museum-initiated major exhibitions: 100%	71 / 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%	74.84 / 100%	
→ 3.2.7 Parks and Gardens Key Performance Indicators: 100%	74.67 / 100%	
→ Community satisfaction level - take survey for baseline: 85% to 85%	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	On track.
→ Annual maintenance cost per ha (excl. buildings). 2018/19: \$50	12 / \$50	On track.
→ 3.2.7 Parks and Gardens Significant projects/works: 100%	75 / 100%	
→ Development of a shire-wide Youth Facility/Skate Park Action Plan: 100%	50 / 100%	Community engagement complete. Currently developing site assessment for skate facilities and audit of locations. Draft action plan to be prepared by November 2021.
→ 3.2.8 Saleyards: 100%	77.96 / 100%	

→ 3.2.8 Saleyards Key Performance Indicators: 100%	80.91 / 100%	
→ Head of stock sold: 2.5k Animal(s)	1.07k / 2.5k Animal(s)	No. of Head sold (1 Jan 2021 to 31 Mar 2020): 1068
→ Value of livestock sold (Establish a baseline): 100%	100 / 100%	Average Live Weight Sales 1 Apr 2021 to 30 June 2021: \$1,214,627
→ Contractor satisfaction levels (tracking Complaints) 0 Complaints	0 / 0 Complaints	No complaints received from lessee. Carpark repairs completed. Wash down area under review.
→ 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%	No complaints received from lessee. Carpark repairs completed. Wash down area under review.
→ 3.2.9 Sporting Fields: 100%	76.73 / 100%	
→ 3.2.9 Sporting Fields Key Performance Indicators: 100%	65.12 / 100%	
→ Hectares of sports fields per 1,000 residents: 1.7 Ha to 1.7 Ha	1.23 / 1.7 Ha	Current sportsfield/structured open space deficit remains. Updates to Council's Sports Field Strategy (occurring 2021) will focus on identifying areas of potential future sports field provision sites. PAC currently negotiating with developer for Depot Rd Sportsfield site as part of Kings Forest subdivision.
→ 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	1.43k / \$6.2k	On track.
→ 3.2.9 Sporting Fields Significant projects/works: 100%	88.33 / 100%	
→ Progress planning for regional sports facilities: 100%	75 / 100%	Kingscliff Regional Sports Complex 95% completed Planning commenced for Regional Sports Complex Kingsforest Initial planning for regional sports complex Murwillumbah
→ Kingscliff sports facility – masterplan implementation Stage 1: 100%	90 / 100%	Final elements - Car Parking - to go to Tender June 2021
→ 3.3 Moving Around: 100%	90.46 / 100%	
→ 3.3.1 Airfield: 100%	78.34 / 100%	
→ 3.3.1 Airfield Key Performance Indicators: 100%	66.67 / 100%	
→ Maximum number of days runway is closed for operational matters: 6 Day(s)	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%	90 / 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%	95 / 100%	Council report being prepared reviewing the financial feasibility to be presented to the August Planning Committee Council meeting.
→ 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%	25 / 10%	Capital project progress continues however overall spend has remained behind schedule. An increase in spend occurred as large expenditure scheduled for the second half of the year occurred such as Blackspot roadworks and the road resurfacing program (tenders complete) and when fleet replacement purchases were transferred to the general ledger. However delays in scheduled expenditure on other large projects continued 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%	Transferred due to ED Restructure.
→	3.3.4 Roads, Traffic, Footpaths and Cycleways: 100%	83.48 / 100%	
	↳ 3.3.4 Roads, Traffic, Footpaths and Cycleways Key Performance Indicators: 100%	68 / 100%	
	↳ Length of sealed road resurfaced/resealed: 50 Km	62 / 50 Km	62km of roads resurfaced in year 2020/2021
	↳ Length of road renewed or upgraded: 8 Km	8 / 8 Km	Upgrades completed in the quarter include Tyalgum Road, Hidden Valley Road, Eviron Road, Baker Street, Rob Roy Crescent
	↳ Length of new footpath and cycleway constructed by council: 1.5 Km	1.5 / 1.5 Km	Monarch Street footpath completed 16 November 2020. 130m.
	↳ Length of footpath and cycleway repaired/replaced: 1 Km	0.3 / 1 Km	130m2 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	1 / 10 Meetings	Meeting held July 2021
→	3.3.4 Roads, Traffic, Footpaths and Cycleways Projects: 100%	51.29 / 100%	
	↳ Tweed Road Contribution Plan review: 100%	40 / 100%	Tweed Road Development Strategy (TRDS) adopted 6 December 2018. Review of contributions plan, incorporating the works program from the TRDS has commenced. Projects to be included in the revised TRCP 4 (2021) has been agreed and now in the process of updating and preparing estimates for the projects.
	↳ 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%	75 / 100%	<p>Pedestrian and Bike Plan development has commenced. The Plan should be completed by the end of 2021 and will set the priorities for future pathways.</p> <p>2020/21 footpath program complete:</p> <ul style="list-style-type: none"> • Monarch Drive, Kingscliff • Machinery Drive loop <p>Queen Street, Fingal was unable to be delivered due to expected delays with cultural and environmental approvals. The project can be considered in future programs.</p> <p>The following footpaths from the PAMP priorities and/or Open Space Strategy have received TfNSW Active Transport funding and will be delivered in the next few months.</p> <ul style="list-style-type: none"> • Western side of Sutherland Street between Moss Street and Seaview Street, Kingscliff • Missing links on the western side of Marine Parade, Kingscliff • Missing links on Kyogle Road between the town centre and sports field • Missing link on the western side of Frances Street, Tweed Head. Complete • Missing links on Dry Dock Road, Tweed Heads South, between Sunshine Avenue and Fraser Drive. In progress • Missing link on Coolman Street, Tyalgum, between the hall and school • Rivendell Drive, Tweed Heads South from Minjungbal Drive to Service for NSW
	→ 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%	14 / 100%	Bitzios consulting have been engaged to develop the Pedestrian and Bike Plan. The engagement plan is complete with community engagement to take place in June 2021.
	→ 3.3.4.A Rehabilitation (i.e. returns the road to an “as new” state, the capacity of the road does not change): 100%	95.13 / 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 21/22 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%	100 / 100%	Project complete.
	→ Cabarita Beach - Tweed Coast Rd: 100%	100 / 100%	Project Complete

	→ Carool - Glengarrie Rd: 100%	100 / 100%	Project was delayed due to March 2021 flood.
	→ Cobaki - Cobaki Rd: 100%	100 / 100%	Project complete.
	→ Kingscliff - Pearl St: 100%	20 / 100%	Construction commenced
	→ Kingscliff - Rob Roy Cres: 100%	100 / 100%	Project complete.
	→ Murwillumbah - Byangum Rd: 100%	5 / 100%	Contract documents prepared.
	→ Pottsville - Buckingham Dr: 100%	100 / 100%	Project complete.
	→ Pottsville - Edward Ave: 100%	100 / 100%	Project complete.
	→ Pottsville - Pottsville Rd: 100%	100 / 100%	Project Complete.
	→ South Murwillumbah - Lundberg Dr: 100%	100 / 100%	Project Complete.
	→ Stokers Siding - Smiths Creek Rd: 100%	100 / 100%	Project complete.
	→ Tweed Heads - Empire Ln: 100%	10 / 100%	Waiting for dewatering permit for Watermain installation. Project deferred to August 2021.
	→ Tweed Heads Sth - Enterprise Ave: 100%	100 / 100%	Project started May 2021.
	→ Tweed Heads Sth - Traders Wy: 100%	100 / 100%	Project started May 2021.
	→ Tweed Heads West - Scenic Dr: 100%	100 / 100%	Project complete.
	→ Tweed Heads West - Gollan Dr: 100%	100 / 100%	Project Complete.
	→ 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%	100 / 100%	
	→ Murwillumbah - Dorothy St: 100%	100 / 100%	Project complete.
	→ Murwillumbah - Mooball St: 100%	100 / 100%	Project complete.
	→ 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%	100 / 100%	Project completed.
	→ Mount Warning - Mount Warning Rd: 100%	100 / 100%	Project complete.
	→ 3.3.4.C Roads to Recovery Program: 100%	99.67 / 100%	
	→ Murwillumbah - Nullum Street: 100%	100 / 100%	Project complete.
	→ Bilambil Heights - Scenic Drive: 100%	100 / 100%	Project scheduled for June 2021.
	→ Numinbah - Numinbah Road - #2384 to Qld Border: 100%	95 / 100%	Additional work scope added to project. Now due for completion late July 2021.
	→ Stokers Siding - Tweed Valley Way: 100%	100 / 100%	Project Complete

	→ Tumbulgum - Tweed Valley Way: 100%	100 / 100%	Project complete
	→ 3.3.4.D Bridges: 100%	75 / 100%	
	→ Crystal Creek - Korns Bridge: 100%	0 / 100%	RMS Project that is currently not funded and unlikely to proceed.
	→ Cobaki - Cobaki Rd: 100%	100 / 100%	Project Complete
	→ 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%	93.45 / 100%	
	→ 4.1.1 Governance: 100%	81.67 / 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 PL/PI claim to date within 2020-21 period above excess.
	→ 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%	83.33 / 100%	
	→ Review of delegations: 1 Review	0.9 / 1 Review	Delegations and Appointments are being reviewed through a staged process with the high risk units being reviewed first. To date this has resulted in the review of the Rangers, Development Assessment and Compliance and Building and Environmental Health Units. During this process, it has also been identified that the current format of Council's appointed and authorised officers identification cards are not fully compliant. This has resulted in a review of this process.
	→ Business Continuity Management: 100%	50 / 100%	BIA Stage 1 complete. BIA Stage 2 - working with critical service owners, has commenced along with drafting of TSC Business Continuity Plan.
	→ 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	Annual insurance renewal questionnaires for 2021-22 have been completed and submitted to insurer for policy renewal process. Await policy documentation, due end June 2021.
	→ 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%	98.67 / 100%	
	→ 4.1.2 Internal Audit Key Performance Indicators: 100%	97.33 / 100%	

→	Completion of Internal Audit Operation Plan: 90%	82.8 / 90%	The Procurement audit and the Holiday Parks audit have both been completed with the draft audit report about to go to ELT after confirming Action plans with responsible units.
→	Number of Audit, Risk and Improvement Committee meetings held: 4 Meetings	4 / 4 Meetings	The CCTV audit is underway, and Drives will start in the first week of June. The Credit Card audit has been pushed back into next year. The estimated audit plan completion is around 93%. Which meets the goal of 90% per the KPI.
→	Internal Audit recommendations not adopted by management 0 Rejection(s)	0 / 0 Rejection(s)	All meetings have been held as planned/required. The last one is to be held in June.
→	4.1.2 Internal Audit Significant projects/works: 100%	100 / 100%	No rejections to date
→	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%	100 / 100%	
→	4.1.3 Legal Services Key Performance Indicators: 100%	100 / 100%	
→	Customer satisfaction levels - Establish baseline through survey: 1 Survey	1 / 1 Survey	Due to restructure the Design Unit does not exist so this task is not 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%	Transferred due to ED restructure.
→	4.2 Support Services: 100%	97.1 / 100%	
→	4.2.1 Fleet Management: 100%	100 / 100%	
→	4.2.1 Fleet Management Key Performance Indicators: 100%	100 / 100%	
→	Plant utilisation rate: 75% to 75%	117 / 75%	Annual expected Plant fleet hire has exceeded budget by %17
→	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%	77 / 50%	77% Renewable energy use at Murwillumbah Depot workshop and administration offices.
→	4.2.2 Human Resources and WHS: 100%	88.41 / 100%	
→	4.2.2 Human Resources and WHS Key Performance Indicators: 100%	79.82 / 100%	
→	Increase participation in health and wellbeing initiatives: 138 Participation(s)	91.08 / 138 Participation	Flu Vaccination program proceeded in a COVID safe way. 10000 steps program completed 22 teams Chaplaincy program underway very good initial feedback
→	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 at 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%	Council's Staff satisfaction Survey has been deferred by 12 months due to resourcing constraints

→ 4.2.2 Human Resources and WHS Significant projects/works: 100%	97 / 100%	
→ Develop and implement strategy to respond to unreasonable customer conduct: 100%	97 / 100%	Program has moved to business as usual program has been imbedded and active with improvements now relating to learnings.
→ 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.