

Operational Plan Quarterly Review

Tweed Shire Council

As at 31 December 2022

Delivering our future

Delivery Program 2022 – 2026

Operational Plan 2022 – 2023



About this Report

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

- the Council's long term sustainability; and
- the Council's achievements in implementing the 2022/2026 Delivery Program and 2022/2023 Operational Plan.

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

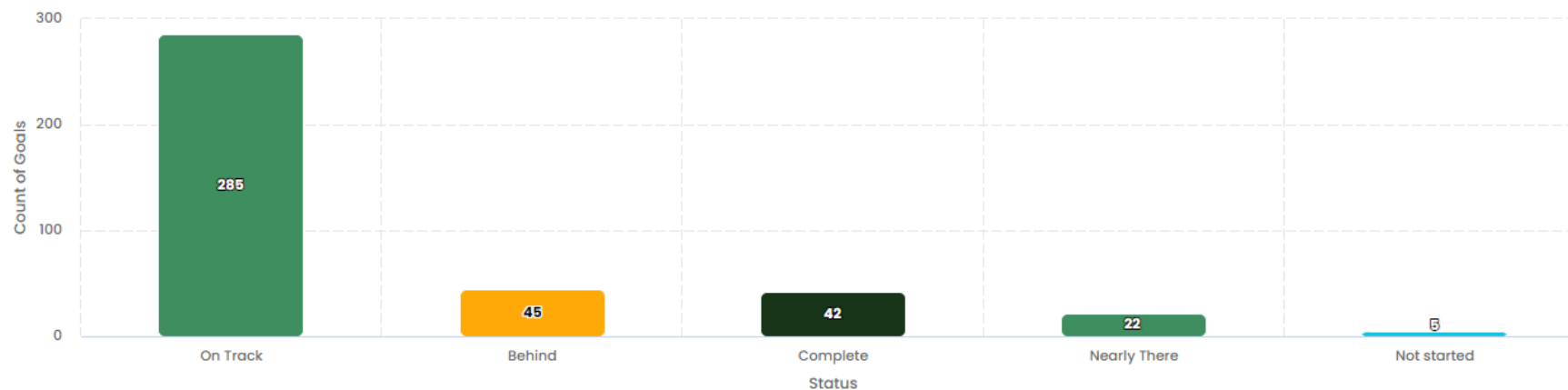
1. Protecting
2. Living
3. Thriving
4. Growing

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



Organisational Performance

Overall Performance



Performance by stream

| Stream | Complete | | On Track | | Nearly There | | Not Started | | Behind | |
|--------------|-----------|------------|------------|------------|--------------|-----------|-------------|-----------|-----------|------------|
| | No. | % | No. | % | No. | % | No. | % | No. | % |
| Protecting | 2 | 4% | 35 | 65% | 7 | 13% | 0 | 0% | 10 | 19% |
| Living | 24 | 15% | 108 | 68% | 4 | 3% | 4 | 3% | 20 | 13% |
| Thriving | 8 | 7% | 85 | 78% | 5 | 5% | 0 | 0% | 11 | 10% |
| Growing | 8 | 11% | 57 | 75% | 6 | 8% | 1 | 1% | 4 | 5% |
| Total | 42 | 11% | 285 | 71% | 22 | 6% | 5 | 1% | 45 | 11% |

Highlights for the period

PROTECTING

We want a healthy natural environment

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

First meeting

The first meeting of the new Tweed Coast Koala Advisory Committee was held in October 2022 with the first order of business being the review of the Tweed Coast Koala Plan of Management.

For more information visit tweed.nsw.gov.au/council/councillors-meetings/council-committees/tweed-coast-koala-advisory-committee

Ongoing creation of koala habitat

5000 more trees for koala habitat were planted in this period. Habitat restoration works are being completed across 3 programs – Tweed Coast Koala Plan of Management, North East Hinterland Koala Conservation and Recovery and NSW Koala Strategy Habitat Restoration.

For more information visit tweed.nsw.gov.au/environment/native-plants-wildlife/native-animals/koalas

National Flying-fox Monitoring Program

Program monitoring and reporting complete for this quarter. The NSW Environmental Trust-funded project “Bringing back flying-fox habitat to the Kynnumboon floodplain” is progressing well, with Review of Environmental Factors completed and site planning underway.

For more information visit tweed.nsw.gov.au/environment/native-plants-wildlife/native-animals



Tweed Conservation Strategy drafted

Extensive consultation was conducted with Tweed community, Council staff, Councillors and the Tweed Byron Local Aboriginal Land Council to inform a draft Tweed Conservation Strategy. 350 people completed a community survey to provide their views on conservation in the Tweed.

The top responses on how Council should be protecting the environment (in order):

1. Protecting wildlife habitat from development.
2. Providing more wildlife habitat, including new corridors and along our waterways.
3. Getting rid of weeds and planting more native trees.
4. Protecting wildlife from feral animals and pets.
5. Protecting waterways from grazing animals.
6. Providing more opportunities for the community to work together and plant more trees.

For more information visit yoursaytweed.com.au/conservationstrategy

Balloon ban a win for wildlife across the region

Once a party staple, balloons have been found to wreak havoc on animals and marine life and have the potential to cause harm to our local ecosystems. The total balloon ban follows Council's move in September to prohibit the release of helium balloons on Council-owned land. It also falls in line with the NSW Government's ban on single-use plastics which was recently widened to include items such as plastic containers and cups, stirrers, and plastic microbeads.

For more information visit tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1380201-balloon-ban-a-win-for-wildlife-across-the-region

Tweed Coast Hazard Study and Options Report

Council secured funding through the NSW Government's Coast and Estuaries Grant Program to prepare Tweed Coast Hazard Study and Options Report. Project to commence in February 2023.



For more information visit tweed.nsw.gov.au/environment/coast-waterways/coastline-management

Improving our waterways infrastructure

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

For more information visit tweed.nsw.gov.au/community/events-venues/community-facilities/boat-ramps

Conserving Bush Stone-curlews

Thanks to Council budget allocations and a NSW Environmental Trust grant, the Bush Stone-curlew plan of management recommendations are being implemented to help conserve these native birds. Works include habitat enhancements, fencing, informational signage and seats at Fingal Head and Kingscliff.

For more information visit tweed.nsw.gov.au/environment/native-plants-wildlife/native-animals/conserving-threatened-birds

Working to control feral deer

The Northern Rivers Monitoring Protocol for Feral Deer and Control Plan for Feral Deer are being implemented through a NSW Environmental Trust grant. Activities include community education and awareness and landholder training on identification and control methods.

For more information visit tweed.nsw.gov.au/environment/pest-animals-weeds/invasive-animals/deer

Working together to reduce cane toad populations in the Tweed

Council joined forces with not-for-profit community environment group Watergum to run the Tweed Toad Busters program, aimed at stopping the advance of cane toads on the Tweed Coast before they have a chance to breed and multiply. Council hosted the first free event of the



season at the Kingscliff Community in November to teach the community about cane toads, their impacts and effective techniques to reduce their numbers. There was a special focus on the use of Watergum's cane toad tadpole traps and lures, which can catch up to 4,000 tadpoles at a time.

For more information visit tweed.nsw.gov.au/environment/pest-animals-weeds/invasive-animals/cane-toads

River Health Grants

Eight new projects were initiated or begun during the reporting period. Maintenance activities were undertaken at another 10 sites which were affected by floods and required additional restoration work. Significant projects include 500m of fencing at Pipeclay creek in the Rous River estuary catchment, and 400m planting on the lower Oxley River in the upper weir pool.

For more information visit tweed.nsw.gov.au/environment/coast-waterways/rivers-creeks

Trees planted along Tweed River make for healthy waterway

The latest rehabilitation project to improve water quality in the Tweed River is now complete with almost 800 local native trees recently planted along a 500m section of riverbank, adjacent to Tumbulgum Road at Murwillumbah. This revegetation complements work already undertaken on the bank at this location, including erosion stabilisation, installation of fish habitat features and fencing.

For more information visit tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1372828-trees-planted-along-tweed-river-make-for-healthy-waterway

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



Climate Change Risk Assessment

Council has described and prioritised over 130 risks associated with climate change and impacts on Council's assets, operations and programs. The risk table is now ready for technical stakeholder review.

For more information visit tweed.nsw.gov.au/environment/climate-sustainability/climate-change

Electricity-related carbon emissions target met

Emissions from electricity use in streetlights halved compared to last year due to the replacement of 6,400 streetlights with LED lightbulbs. Emissions from electricity use in Council facilities decreased by 10% and the proportion of self-generated renewable energy used at Council facilities increased by 44% compared to last year.

Council met its target to reduce electricity-related carbon emissions by 25% by 2022. With a baseline of 18,870 tonnes CO₂-e in 2016/2017, Council's Renewable Energy Action Plan projects have reduced Council's power-related emissions to 15,833 tonnes CO₂-e in 2021/2022. Council needed to purchase renewable energy credits equivalent to approximately 1,500 tonnes of greenhouse gas emissions in order to meet its target of 14,400 tonnes of carbon emissions or less.

For more information visit tweed.nsw.gov.au/environment/climate-sustainability/sustainable-operations

Energy efficiency projects and renewable energy installations at Council facilities

- 604kW solar at Banora Point Wastewater Treatment plant: Contract awarded, design documentation submitted for review, completion expected by April 2023.
- Additional 99kW solar at Tweed Regional Art Gallery: Installation and commissioning work completed late December 2022. Final completion expected January 2023.
- Additional 99kW and 60kW rooftop solar at Bray Park Water Treatment Plant: Completed site scoping works and documentation. Expected project completion by June 2023.



- Additional 80kW ground mounted solar at Kingscliff Wastewater Treatment Plant: Completed site scoping works and documentation. Expected project completion by June 2023.
- 14kW solar at Banora Point Community Centre: Installation 95% complete.
- 15kW solar and 26kWh battery at Museum Records Storage: Offers for contract to complete works have closed. Contract award is expected early 2023. Completion is expected by June 2023.
- Uki Wastewater Treatment Plant 12kW solar: Delivery is expected to be complete June 2023.

For more information visit tweed.nsw.gov.au/environment/climate-sustainability/sustainable-operations

Over 500 residents attend Tweed Eco Festival

A new festival – the Tweed Eco Festival brought Tweed residents together for a fun, free event that provided practical help to be climate-ready and environmentally friendly. The event featured markets, kids' activities, food trucks, live entertainment, presentations, stalls and practical workshops to help people take action to be ready for natural hazards and reduce their environmental footprint. Community feedback highlighted their enthusiasm to take action on ideas ranging from being more grounded and culturally connected to country, looking after themselves for better mental health, being better fire and flood prepared, boosting backyard gardens for veggies, wildlife and bees, planting the right trees for local biodiversity, saving water and using the right bins.

For more information visit tweed.nsw.gov.au/environment/climate-sustainability/sustainable-living

National Recycling Week encouraged residents to continue their efforts

National Recycling Week in November provided an important opportunity to improve residents' recycling knowledge, develop better recycling habits and build greater trust in the recycling process. Council promoted a range of resources to help residents including a video demonstrating the process at our Chinderah recycling facility, our online Waste Wizard and a range of recycling tips.

For more information visit tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1371508-tips-on-how-to-recycle-your-waste-this-national-recycling-week



Second Hand Saturday keeps items out of landfill

Hosted by Council and North East Waste, residents were encouraged to hold a garage sale as part of the North Coast's biggest day of garage sales – Second Hand Saturday.

For more information visit tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1365369-second-hand-saturday-keeps-items-out-of-landfill

Tweed community-led project to provide strategies for climate action

The Climate Ready Tweed project was launched in this period. The project will be run by Griffith University on behalf of Council and aims to find out how the Tweed community wants to be supported to act on climate-related events, reduce its greenhouse gas emissions footprint and build capacity to be prepared for local climate risks and impacts.

For more information visit tweed.nsw.gov.au/environment/climate-sustainability/climate-change



LIVING

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

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

Water Night encourages residents to conserve water

Council sponsored Water Night, a national event run by the Water Conservancy during Water Week, to encourage the Tweed community to reconsider the value of tap water. The event was created after research showed only 42% of Australians consider tap water to be precious.

For more information visit tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1365719-its-not-too-late-to-sign-on-for-water-night

Council adopted Water Release Policy following community feedback

The dam is built with an open, ungated spillway and is designed for storing drinking water, not to mitigate against flooding. Council does not manage the reservoir level by pre-releasing water ahead of rainfall events to provide any form of storage capacity for flood-mitigation purposes. The policy clarifies that Council cannot control water that spills from the dam once the water level in the dam reaches the spillway crest. Council adopted the policy in October 2022.

For more information visit tweed.nsw.gov.au/council/policies-plans-reports/policies

Council encouraged residents to conserve water

Water use increased in this period to 187 litres per person a day – exceeding Council’s target of 160 litres per person a day. Target 160 is our water use target when there are no water restrictions because climate change has made rainfall in our region unpredictable and our population is growing. While the planned upgrade of Clarrie Hall Dam will help secure our water supply, we all share responsibility to save water and the environment and meeting Target 160 is the most cost-effective action we can take as a community.



For more information visit tweed.nsw.gov.au/property-rates/water-wastewater/water-savings-restrictions

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

Maintaining our local roads

In the period, Council resealed 29km of bitumen, resurfaced 7.5km of asphalt and completed road pavement upgrades to sections of Florin Lane, Murwillumbah; and Numinbah Road, Crystal Creek.

For more information visit tweed.nsw.gov.au/community/roads

Footpath replaced in Coral Street, Tweed Heads

30m section of asphalt footpath replaced with concrete in Coral Street, Tweed Heads

Tender awarded to repair Reserve Creek Road following land slip

A \$6 million tender to design and construct the repair of Reserve Creek Road, which suffered a significant landslip in the February 2022 flood, was awarded to SEE Civil Pty Ltd following an Extraordinary Meeting of Council in December 2022.

For more information visit tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1380083-tender-awarded-to-repair-reserve-creek-road-landslip

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

National Asbestos Awareness Month

As part of National Asbestos Awareness Month in November, Council urged the community to think smart and stay safe when it comes to



renovating, with dangerous asbestos still found in thousands of homes across the region. Asbestos test kits are available to purchase from the front desk at the Murwillumbah Civic Centre for \$53.30.

For more information visit tweed.nsw.gov.au/Asbestos

Progress made on new Pound and Animal Rehoming Centre

The Development Application for the new Pound and Rehoming Centre was lodged in late 2022, with an expected timing of early 2024 for the new facility to be open and operational.

For more information visit tweed.nsw.gov.au/property-rates/pets-livestock/tweed-pound

Development Application (DA) delays

In 2022, the NSW Department of Planning and Environment created the NSW Planning Performance Dashboard and it is now being referenced as a more up-to-date comparative performance indicator of all NSW Councils. The dashboard identifies Tweed Shire Council in the Regional Cities Councils category. At the end of December 2022, the gross determination average for all DAs was 101 days statewide and 92 days for regional cities. In this period, the average DA processing time for Tweed Council was 173 days. Tweed received 436 and determined 354 DAs in that period. Council currently has over 470 undetermined DAs.

Council's DA processing times have been heavily impacted upon by a series of factors including a significant surge in property market interest in the north coast region over the last 2 years, which has led to an unprecedented increase in development application activity. Other factors affecting Council performance have been an increasingly complex and litigious planning system and the demands of the NSW State Government in seeking Council technical assessment of major public health and education infrastructure developments. This activity together with the major external factors beyond our control, most notably the disruptions of Covid, border closures and a highly competitive job market has impacted the development sector – not just the DA approval component of that sector.

Tweed Shire Council has recently taken steps to urgently address a backlog in applications through the adoption of a range of strategies and interventions in its assessment processes. A report on the progress of implementing these strategies was received and noted by Council at its



meeting of 15 December 2022 and Council is currently advancing a series of resourcing strategies with the NSW State Government to address the current DA backlog.

For more information visit tweed.nsw.gov.au/development-business/development-applications/lodging-an-application/da-backlog-reduction-program

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

Launched automated SMS, email and voice call flash flood alerts for residents

Residents of Burringbar, Mooball and Crabbes Creek were urged to register to receive flash flood alerts via SMS, email and recorded voice calls (landline) for free, ahead of the wet season. Council, with assistance from the NSW Department of Planning and Environment, NSW State Emergency Service (SES) and other government agencies, launched the new automated flash flood alert system for the villages, following a successful trial last summer. The small Burringbar Creek and Crabbes Creek catchment areas are not covered by the Bureau of Meteorology's (BOM) flood warnings, as the time between rainfall and flooding is too short.

For more information visit tweed.nsw.gov.au/flood-alert

Secured funding for pump station near Dorothy-William Street levee

A new stormwater pump station for Murwillumbah will be built to reduce the effects of flooding to private properties and public infrastructure in Murwillumbah. As part of Council's plan to mitigate and build resilience to natural disasters and the impact of climate change, the pump station will be constructed behind the Dorothy – William Street levee to remove stormwater. The \$284,000 grant is part of the NSW Government's 2022-23 Floodplain Management Program designed to help ensure communities are better prepared for and protected from potential flooding. It will be matched by \$142,000 from Council's Flood Mitigation budget. Council had already conducted the Murwillumbah Leagues Club Area Drainage Study of the football club site and surrounds. The installation of a pump station to remove stormwater that gets trapped behind the levee during flood events was one of its recommendations.



For more information visit tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1375176-new-murwillumbah-pump-station-to-reduce-flooding-impacts

Flood monitoring camera footage now publicly accessible

Tweed residents will be now able to keep an eye on floodwaters at key flood-prone public roads and bridges following Council's adoption of the Flood Camera Monitoring Policy. Under the policy, residents will be able to view still images which are refreshed every 15 minutes from 6 flood monitoring cameras located at key sites across the Tweed. This information will be useful for community awareness of flood events and to help motorists avoid flooded roads. The flood monitoring cameras also help gather intelligence for the NSW State Emergency Service (SES), Council operations and other emergency service organisations during flood events.

Cameras are located at the following locations:

- Bilambil Sports Club on the corner of Bilambil and Hogans roads, Bilambil
- Boatharbour Bridge on Numinbah Road, Nobbys Creek
- Byangum Bridge on Kyogle Road, Byangum
- Piggabeen Road at the culvert just west of Banksia Waters Village, Tweed Heads West
- Murwillumbah Bridge on Wollumbin Street, Murwillumbah
- Tweed Valley Way (Oaks Avenue) north of the Cudgen Road and Tweed Valley Way intersection, Chinderah

For more information visit tweed.nsw.gov.au/flood-monitoring-cameras



THRIVING

We want the Tweed's people and places to thrive

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

Community Fair celebrated inclusion in the Tweed

Council hosted a free half day fair at Kingscliff Community Hall and the adjacent Rowan Robinson Park to mark International Day of People with Disability. The fair sought to start conversations at a local level that challenge perceptions and attitudes about living with disability.

For more information visit tweed.nsw.gov.au/international-day-of-people-with-disability-in-the-tweed

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

Fingal Foreshore Park completed in time for holidays

A new inclusive playground at Fingal Foreshore Park that celebrates the rich cultural history of the Tweed coastal village, opened in December just in time for the busy summer holidays.

Located on Marine Drive, next to the Fingal Rovers Surf Life Saving Club, the new playground is the third inclusive play space in the Tweed, with two more to come including a regional inclusive play space at Jack Evans Boat Harbour and a district play space at Recreation Ground in Tweed Heads.

For more information visit yoursaytweed.com.au/fingal-foreshore-park

Construction started on Tweed's first mountain bike track

Council, in partnership with Tweed Valley Mountain Bike Riders, has engaged outdoor trail design and construction specialists [Trailworx](#) to build more than 8.5km of mountain bike trails on Council-owned operational land adjacent to the Uki Wastewater Treatment Plant on Smiths Creek Road. Work on the track began in late November and is expected to take about 6 months to complete, with the park projected to be opened to



the public in mid-2023, weather permitting. The project was made possible thanks to a \$430,000 grant awarded through the NSW Office of Sport – Regional Sports Facility Fund 2021-22.

For more information visit tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1377311-construction-starts-on-tweeds-first-mountain-bike-track

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

Decorations across the Tweed marked the start of the holiday season

The Christmas spirit was lit across the Tweed with lights, banners and street decorations decorating our shire. In Tweed Heads, the border marker was illuminated with joyful Christmas images that changed for New Year's Eve. Street banners and were installed on light poles from Florence Street to Wharf Street. The lights on Murwillumbah Bridge were changed to festive season colours and decorations went up in the main streets in Murwillumbah. Banners decorated with Christmas and holiday messages and artwork by students at Cudgen Public, Kingscliff Public and St Anthony's primary schools last year were installed again on picnic shelters in Rowan Robinson Park at Kingscliff.

For more information visit tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1376140-its-beginning-to-look-a-lot-like-christmas

Tweed Regional Museum

Tweed Regional Museum hosted a fascinating evening that explored the relationship between native wildlife and habitat through fun, immersive activities paired with music, food and a Q and A with the curator. Touted as a night inspired by our fascination with capturing all things in the natural world, this free, family-friendly event was held in December and offered a range of workshops, games and fascinating conversations with trained explorers, rescuers and curators – all inspired by the exhibition Capturing Nature: Early Photographs from the Australian Museum 1857-1893.

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



Tweed Regional Gallery

Four exhibitions were presented, all of which were initiated by the Gallery.

The exhibitions hosted were:

- *The Mission*: Michael Cook (continues until 30 April 2023)
- *Stories I've Been Told*: Shanti Des Fours (25 November 2022 – 26 February 2023)
- *Flowing Everywhere and Always*: Lindy Lee (2 December 2022 – 26 February 2023)
- *In the Grey: The Saltwater Story* - Benjamin Allmon and David Kelly (2 December 2022 – 26 February 2023)

In memoriam of award-winning artist, Craig Ruddy, two of his seminal works were displayed in the Gallery Foyer, celebrating his birthday on 8 August and his life's work as an artist and a thoughtful, generous and compassionate person. The display was a significant and important feature of the Gallery's program this quarter.

The Gallery also hosted 17 education programs with 198 attendees across all programs.

This period also saw the *Wollumbin Art Award* and the *Wollumbin Youth Art Award* opening and award announcement.

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

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

Supporting local employment generation

Value of discount to developer Contribution (Tweed Road Contribution Plan) for employment generating developments for the quarter is \$243,093 and \$62,024,540.60 million of development applications were submitted for employment generating developments this period.

For more information visit tweed.nsw.gov.au/development-business/business/investment-economic-development



GROWING

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

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

Work begins on Tweed Growth Management and Housing Strategy

Tweed residents were invited to join a series of Community Conversations to learn more and share their thoughts about key population, housing and employment issues facing the Tweed Shire. The events were held in Bogangar, Murwillumbah, Tweed Heads and Kingscliff and were part of the public exhibition of a draft Issues Paper that will inform detailed consideration of options and opportunities in the next phase of the project and set the direction for a Tweed Growth Management and Housing Strategy.

For more information visit yoursaytweed.com.au/growth-management-and-housing-strategy

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

New Deputy Mayor elected to lead Tweed for next 12 months

Independent Councillor Meredith Dennis OAM was appointed as Deputy Mayor of Tweed Shire until December 2023, following a Deputy Mayoral election at an Extraordinary Meeting of Council in December. Cr Dennis, who is serving her first term as Councillor, nominated for the position unopposed and received unanimous support from her fellow Councillors.

For more information visit tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1379023-new-deputy-mayor-elected-to-lead-tweed-for-next-12-months

More than \$80,230 distributed through Tweed flood appeal

The generous contributions of Tweed residents and businesses raised more than \$80,230 for the *Together Tweed Mayoral Flood Appeal 2022*. The appeal is now officially closed and the last round of funds have been distributed to the nominated groups including: \$20,000 to the Murwillumbah Community Centre for the purchase of a new bus and up to \$20,000 towards vital communications equipment for isolated



communities in the Tweed. The balance of funds raised were distributed equally (\$13,410 each) between The Family Centre, the Northern Rivers Community Foundation (NRCF) and local units of the NSW State Emergency Service (SES).

For more information visit <https://www.tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1365031-more-than-80230-distributed-through-tweed-flood-appeal>

Delivering high levels of service to customers

80% calls to Council in this period were answered within 90 seconds.

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

Online engagement platform remains popular

Over 25 projects were open for public consultation during this period. Your Say Tweed received 18,300 visits from the public, an increase of 48% compared to the same period last year. There are now 7,209 registered users of Your Say Tweed.

For more information visit yoursaytweed.com.au

Community increasingly use Council websites

Visits to the [What's On Tweed](#) website have increased 89.9% compared to last year. Visits to the [Tweed Regional Aquatic Centre](#) website increased 37.3% and [Tweed Regional Art Gallery](#) and [Tweed Regional Museum](#) website visits went up 53.8% and 34.7% respectively.



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

OPERATIONAL 2022/2023 PLAN

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

| Goal | Update | Current Completion |
|---|--|---|
| Y1 1.1.1 Biodiversity Management | | 69.75 / 100 70% ahead |
| → _1 Complete ecological referrals for planning proposals, major projects, development applications and tree preservation orders 0 Completions | 41 ecological referrals received for October to December 2022 quarter 42 ecological referrals completed for October to December 2022 quarter 115 active referrals in progress For 2022, the average monthly referrals received was 20 and the average monthly referrals completed was 18 In addition to ecological referrals, the conservation team are providing ongoing input and support to major projects including Gales, Kings Forest and Cobaki, together with numerous planning proposals and technical services for the Land and Environment Court, compliance actions and community organisations. | 93 / 0 Completions 93 Completions ahead |
| → _2 Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track : 85% to 85% | The first meeting of the Tweed Coast Koala Advisory Committee was held with the first order of business being the review of the Tweed Coast Koala Plan of Management. Habitat restoration works were completed across three programs, the Tweed Coast Koala Plan of Management, North East Hinterland Koala Conservation and Recovery and the NSW Koala Strategy Habitat Restoration with more than 5000 trees planted . | 85 / 85% - |

| Goal | Update | Current Completion |
|---|--|---|
| <p>→ _3 Increase in participation in private land conservation programs 0 Participation(s)</p> | <p>Due to a combination of Covid-19 restrictions, protracted wet weather and landholder delays, 3 projects funded under the Biodiversity Grant Program 2021-22 are yet to be completed. These projects are expected to be completed by March 2023.</p> <p>With two late applications received under the Biodiversity Grant Program 2022-23, a total of 33 applications were received. Most applications are for ecological restoration of high conservation value habitat supporting threatened flora and fauna.</p> <p>There are 209 properties registered to the Land for Wildlife Scheme. There are 9 expressions of interest on hand.</p> <p>The final project report for the Sustaining the Tweed's Flying Fox Forests project was submitted in October. The project, largely funded by the Department of Industry, Science, Energy and Resources, restored 19 hectares of high conservation value habitat, far exceeding the original estimate of 6 hectares. On-ground results were excellent: weed abundance on all sites was reduced to less than 5 per cent projective foliage cover and native regeneration is abundant.</p> <p>The Bringing Back Flying-fox Habitat to the Kynnumboon Floodplain project commenced. Funded through the NSW Environmental Trust's Flying-Fox Camp Habitat Restoration Program, the project will create 3.2 hectares of grey-headed flying-fox habitat on private land on the Rous River and restore a small area of existing habitat. Additional benefits will include enhanced water quality, riverbank stability and flood resilience. The project will be delivered as a joint initiative of the biodiversity and waterways programs. Tweed Shire Council was one of only 7 priority Councils invited to prepare an application under this non-competitive funding stream.</p> <p>Twelve landholders have been invited to discuss the opportunity of applying for Conservation Agreements with the NSW Biodiversity Conservation Trust. Properties in strategic locations supporting high conservation value habitat have been targeted.</p> | <p>5 / 0 Participation(s) 5 Participation(s) ahead</p> |
| <p>→ 1. Ongoing creation of additional koala habitat on private and public land toward the KPOM target of 300 hectares : 25%</p> | <p>Contractors have been catching up on planting and restoration works impacted by poor weather. 6,870 trees were planted during the Oct-Dec quarter, creating an additional 8.2ha of koala habitat within the Tweed Coast KPOM area.</p> <p>235ha of habitat received active habitat restoration work in 2022.</p> <p>The running total for all additional koala habitat on private and public land is 65,405 trees planted.</p> <p>Habitat restoration works are being completed across three programs – Tweed Coast Koala Plan of Management, North East Hinterland Koala Conservation and Recovery and NSW Koala Strategy Habitat Restoration.</p> | <p>14.75 / 25% -</p> |
| <p>→ 2. Review Conservation (C) Zones in accordance with the Far North Coast E-Zone Review : 25</p> | <p>Planning proposal in preparation, including detailed mapping, for submission to the NSW Department of Planning.</p> | <p>12 / 25 1 behind</p> |
| <p>→ 3. Implementation of the Shire-wide Flying-fox camp management plan : 25%</p> | <p>The National Flying-fox Monitoring Program November quarter monitoring and reporting complete. The NSW Environmental Trust-funded project "Bringing back flying-fox habitat to the Kynnumboon floodplain" is progressing well, with Review of Environmental Factors completed and site planning underway.</p> | <p>14.75 / 25% -</p> |
| <p>→ 4. Prepare and adopt the Tweed Shire Conservation Strategy : 100%</p> | <p>Consultants NGH will have a draft Tweed Conservation Strategy prepared for internal consultation in first quarter 2023 following extensive consultation with community, staff, Councillors and the Tweed Byron Local Aboriginal Land Council.</p> <p>The community survey received over 350 responses. The top responses on how Council should be protecting the environment (in order):</p> <ol style="list-style-type: none"> 1. Protecting wildlife habitat from development. 2. Providing more wildlife habitat, including new corridors and along our waterways. 3. Getting rid of weeds and planting more native trees. 4. Protecting wildlife from feral animals and pets. 5. Protecting waterways from grazing animals. 6. Providing more opportunities for the community to work together and plant more trees. | <p>60 / 100% 1% ahead</p> |

| Goal | Update | Current Completion |
|---|---|---------------------------------|
| → 5. Review and update the Tweed Coast Koala Plan of Management : 50% | The first meeting of the new Tweed Coast Koala Advisory Committee was held in October with the first order of business being the review of the Tweed Coast Koala Plan of Management. | 15 / 50% 15% ahead |
| Y1 1.1.2 Bushland Management | | |
| → _1 Percentage of actions in bushland management plans that have been completed or are on track : 80% | Due to a changeover in staffing, this goal has not been assessed for status. Actions have been progressed where possible through the use of other team members. Restoration and pest monitoring / control contracts are in place and progressing as planned. Other actions restricted to responding to urgent customer service requests. It is anticipated that the resourcing of the position associated with this goal will be addressed in January 2023. | 54.06 / 100 54% ahead |
| → _2 Percentage of bushfire Asset Protection Zones maintained : 95% to 95% | Due to a changeover in staffing, this goal has not been assessed for status. Actions have been progressed where possible through the use of other team members. Assessment of the condition of APZs has commenced and will be progressed as resources are available. It is anticipated that the full resourcing of the position associated with this goal will be addressed in January 2023. | 95 / 95% - |
| → 1. Plan and support bushfire risk mitigation works and hazard reduction burns on bushland reserves in accordance with land management plans and the Tweed Coast Koala Fire Management Plan : 25% | Consultant engaged and data provided for completion of the strategic and operational plan for Koala Beach bushland reserves. | 15 / 25% - |
| → 2. Develop and implement an annual communications and engagement plan : 25 | Initial communications plan has been developed with Council's Communications and Engagement Unit. | 6.25 / 25 6 ahead |
| Y1 1.1.3 Coastal Management | | |
| → _1 Percentage of Coastal Management Program actions complete or on track : 80% | A grant has been received to undertake the coastal hazard studies and develop the management program with project to commence February 2023. | 48 / 80% 1% ahead |
| → _2 Median annual condition rating of beach access ways and viewing platforms : 3.5 Rating to 3.5 Rating | Works were completed to stabilise 3 access points on Mooball creek at Pottsville where erosion was occurring due to old infrastructure failing. Boulder rocks were installed in line with environmentally friendly seawall guidelines to protect the bank, together with bollards and turfing to improve recreational amenity at the popular locations. | 3.5 / 3.5 Rating - |
| → _3 Median annual condition rating of boating and foreshore facilities : 3.5 Rating to 3.5 Rating | Repairs to Tumbulgum pontoon were completed, requiring new pile guide fixtures and installation. Repairs to Fingal pontoon completed, involving replacement of decking fixtures. Ten boat ramps pressure cleaned including Fingal, Pottsville, Dry Dock Road, Kennedy Drive, Lakes Drive, Tumbulgum, Condong, Murwillumbah, Kingscliff, Chinderah. | 3.5 / 3.5 Rating - |
| → 1. Tweed Coast Hazard Study and Options Report : 100 | Funding received through the NSW Government's Coast and Estuaries Grant Program. Project to commence in February 2023. | 20 / 100 20 ahead |
| → 2. Tweed Coastal Creeks Recreational Access Plan : 100 | This project to be incorporated into the overall Coastal Management Program. Works to improve recreational access to Cudgen and Mooball Creeks has been completed through Coast and Estuary grants from the NSW Government. | 25 / 100 5 behind |
| → 3. Tweed Coastal Management Program develop, adopt and implement : 25 | The Tweed River Estuary Coastal Management Program has been certified by the Minister. A grant has been received to do the Coastal Management Program for the Tweed Coast and 3 coastal estuaries. | 5 / 25 5 ahead |
| → 4. Deliver priority actions from Waterways Infrastructure Asset Management Plan including Anchorage Island Harbour Management : 25 | Major repair works have been completed at a range of facilities with funding from the Local Roads and Community Infrastructure grants program. This included repairs to rock revetment at Anchorage Islands and major maintenance at several of Council's timber wharves and renewal of the pontoon at Foysters Jetty on Terranora Inlet. Works have commenced on repairs to timber decking at Anchorage Islands. | 17.5 / 25 3 ahead |
| Y1 1.1.4 Pest Animal Management | | |
| | | 64.17 / 100 64% ahead |

| Goal | Update | Current Completion |
|---|---|---|
| → _1 Number of priority Council bushland reserves with active monitoring and control of introduced animal species : 6 Sites | Pest animal control works are being implemented, guided by monitoring data, at the following high value bushland reserves: <ul style="list-style-type: none"> - Koala Beach community land and buffer - Pottsville Wetland - Cudgerie Creek - Mount Nullum - Pottsville Environment Park - Tweed Coast Regional Crown Reserve | 6 / 6 Sites 2 Sites ahead |
| → _2 Number of introduced animals species for which council is implementing management programs : 8 Programs | Pest animal management programs are mostly on track for rabbits, hares, foxes, feral cats, wild dogs, feral deer, cane toads and tilapia. The Indian Myna program has stalled due to inability to source new traps. | 8 / 8 Programs 3 Programs ahead |
| → _3 Reduction in dogs off-leash in natural areas including beaches from 2021 levels : 10% | This program is being delivered through the NSW Environmental Trust project 'Take the Lead'. Monitoring data is showing that enforcement of leashing laws under the NSW Companion Animals Act is leading to a reduction in numbers of off-leash dogs in public places. The evaluation and monitoring report produced at the end of the project will provide quantitative data. | 6 / 10% - |
| → 1. Development and implementation of an overarching Pest Animal Management Plan for Tweed Shire : 25 | Currently developing the project brief in consultation with other public land managers within Council. Pest animal control works continue to be implemented in response to monitoring data. | 6.25 / 25 7 behind |
| → 2. Implementation of the Bush Stone-curlew Plan of Management for public land : 25 | Recommendations included under this plan of management are being implemented through Council budget allocations and a NSW Environmental Trust grant. Works at Fingal Head and Kingscliff have seen installation of habitat enhancements, fencing, informational signage and seats. | 12.5 / 25 - |
| → 3. Implementation of the Northern Rivers Monitoring Protocol for Feral Deer and Control Plan for Feral Deer (subject to resourcing) : 25 | The protocol and control plan are being implemented through a NSW Environmental Trust grant. Activities include community education and awareness and landholder training on identification and control methods. | 12.5 / 25 - |
| Y1 1.1.5 Waterways (Catchment) Management | | 44.33 / 100 44% ahead |
| → _1 Kilometres of natural waterway improved through rehabilitation works : 5 Km | In the second quarter reporting period, River Health Grants undertook restoration works along 1.5km of river front land. This includes fencing along 500m of Pipeclay Creek in Dungay in preparation for a 1 hectare revegetation project. 1,200 trees were planted on private property at the upper extent of the weir pool along 400m of the Oxley River to stabilise ongoing bank erosion. Several smaller projects were completed addressing bank erosion and riparian vegetation restoration post-flood including 600m at Uki. | 2 / 5 Km 1 Km behind |
| → _2 Compliance with NSW Government key water quality standards and objectives : 75% to 75% | The average compliance with NSW water quality objectives across the entire tweed waterways reporting regions was 65% in the 2021 water quality report card. The 2022 report card will be produced in the first quarter 2023. | 65 / 75% 10% behind |
| → 1. Delivery of River Health Grants Program : 100% | Eight new projects were initiated or begun during the reporting period. Maintenance activities were undertaken at another 10 sites which were affected by floods and required additional restoration work. Significant projects include 500m of fencing at Pipeclay creek in the Rous River estuary catchment, and 400m planting on the lower Oxley River in the upper weir pool. | 35 / 100% 21% ahead |

| Goal | Update | Current Completion |
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| → 2. Deliver actions from the Tweed Estuary Coastal Management Program : 25 | As of October 2022, the Tweed River Estuary Coastal Management Program (CMP) has been certified by the Minister for Local Government under the Coastal Management Act 2016. October also saw the first meeting of the newly reformed Tweed Coast and Waterways Committee. Maintenance of this committee is identified as an important governance initiative in the CMP. | 15 / 25 - |
| → 3. Annual production of a Tweed water quality report | Typically a water quality report would be released late in the calendar year, but for a number of reasons including resourcing and changes to NSW water quality objectives, the 2022 data review has been postponed until 2023. | 0 / 100 30% behind |
| Y1 1.2.1 Environmental Sustainability | | 61.43 / 100 61% ahead |
| → _1 Compliance with the Global Covenant of Mayors standard for local government responses to climate change : 100% | 2022 Global Covenant of Mayors reporting is complete and Council's compliance has been confirmed. Badges will be awarded early in 2023. | 100 / 100% 41% ahead |
| → _2 Achievement of Council operational greenhouse gas emissions reduction targets, 25% reduction in grid electricity emissions by 2022 compared to 2016/2017 and 50% reduction in grid electricity emissions by 2025 compared to 2016/2017 : 25% | This indicator is reported on annually. | 0 / 25% - |
| → _3 Sustainability program engagement initiatives : 4 Programs | <p>The Tweed Eco Festival on Sunday 13 November at Knox Park, Murwillumbah was hosted by Tweed Shire Council in close collaboration with emergency and community agencies and made possible by grant funding from the Australian Government. The focus of the event was to help people take action to be ready for natural hazards and reduce their environmental footprint.</p> <p>Around 500 people joined the event throughout the day for music, markets, a chance to gather and an opportunity to share knowledge and inspiration.</p> <p>Feedback from event surveys on the day highlighted people's enthusiasm to take action on ideas ranging from being more grounded and culturally connected to country, looking after themselves for better mental health, being better fire and flood prepared, boosting backyard gardens for veggies, wildlife and bees, planting the right trees for local biodiversity, saving water and using the right bins.</p> <p>The Climate Ready Tweed project was launched at the event. Council has engaged Griffith University to find out how the Tweed community wants to be supported to act on climate-related events, reduce its greenhouse gas emissions footprint and be prepared for local climate risks and impacts.</p> | 3 / 4 Programs 1 Programs ahead |
| → 1. Prepare and report climate change risk assessment and adaptation plans : 25 | Council program leaders have described and prioritised over 130 risks associated with climate change and impacts on Council's assets, operations and programs. The risk table was reviewed by the Executive Leadership Team in November 2022, and is now ready for technical stakeholder review. Progress was delayed to enable the delivery of the Tweed Eco Festival and Climate Ready Tweed project (\$60,000 grant from the Australian Government) and recruitment of an Education Officer to support stakeholder engagement in delivering Council's Zero Waste strategy, community emissions reductions, and Cool Towns programs. | 20 / 25 5 ahead |

| Goal | Update | Current Completion |
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| <p>→ 2. Facilitate and report on energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan : 25</p> | <ul style="list-style-type: none"> - 604kW solar at Banora Point Wastewater Treatment plant: project delayed due to approvals by Essential Energy. Contract awarded, design documentation submitted for review, completion expected by April 2023 - Additional 99kW solar at Tweed Regional Art Gallery: Installation and commissioning work completed late December 2022. Minor rectification works required and proprietary energy monitoring system installed. Final completion expected January 2023 - Additional 99kW and 60kW rooftop solar at Bray Park Water Treatment Plant: New Contracts PM to be assigned. Site scoping works and documentation preparation has been completed. Expected project completion by June 2023. - Additional 80kW ground mounted solar at Kingscliff Wastewater Treatment Plant: New Contracts PM to be assigned. Site scoping works and documentation preparation has been completed. Expected project completion by June 2023. - 14kW solar at Banora Point Community Centre: Installation 95% complete. - 15kW solar and 26kWh battery at Museum Records Storage: Offers for contract to complete works have closed. Minor queries and revised prices have been requested from some contractors. Contract award is expected early 2023. Completion is expected by June 2023. - Uki Wastewater Treatment Plant 12kW solar: site may be suitable for a battery storage system. Project to be packaged with Water Pump Station 2 and Bray Park Water Treatment Plant solar projects. Delivery is expected to be complete June 2023. <p>Delayed/deferred projects include:</p> <ul style="list-style-type: none"> - Murwillumbah Civic Centre 20kW rooftop solar PV: project now deferred until 2025/2026 or until after powerboard upgrade works are completed. - Tweed Heads Administration Office 99kW rooftop solar: deferred pending roof repairs - Murwillumbah Wastewater Treatment Plant 20kW: postponed until after completion of the proposed treatment plant upgrade in 2025/6. - Hastings Point Wastewater Treatment Plant 99kW: postponed until after completion of the proposed treatment plant upgrade. - South Tweed Pool 65kW: postponed until after wall repairs. | <p>15 / 25</p> <p>-</p> |
| <p>→ 3. Tweed Sustainable Living and Sustainability Awards events (alternate years) : 25</p> | <p>The Tweed Eco Festival on Sunday 13 November at Knox Park, Murwillumbah was hosted by Tweed Shire Council in close collaboration with emergency and community agencies and made possible by grant funding from the Australian Government. The focus of the event was to help people take action to be ready for natural hazards and reduce their environmental footprint.</p> <p>Around 500 people joined the event throughout the day for music, markets, a chance to gather and an opportunity to share knowledge and inspiration.</p> <p>Feedback from event surveys on the day highlighted people's enthusiasm to take action on ideas ranging from being more grounded and culturally connected to country, looking after themselves for better mental health, being better fire and flood prepared, boosting backyard gardens for veggies, wildlife and bees, planting the right trees for local biodiversity, saving water and using the right bins.</p> <p>One comment that summed up the day from an attendee was that they felt stronger from being part of a larger community. Together we're supporting each other and making a difference.</p> <p>The Climate Ready Tweed project was launched at the event. Council has engaged Griffith University to find out how the Tweed community wants to be supported to act on climate-related events, reduce its greenhouse gas emissions footprint and be prepared for local climate risks and impacts.</p> | <p>25 / 25</p> <p>-</p> |

| Goal | Update | Current Completion |
|--|---|--------------------------------|
| → 4. Community Emissions Reduction Strategy preparation and implementation (subject to resourcing) : 25 | Education Officer - Sustainability & Environment has been appointed and will commence in the role from 30 Jan. The role is focused on stakeholder engagement and co-design for three projects across Council: - Community emissions reduction - Zero Waste Strategy implementation - Cool Towns urban greening project | 3.75 / 25 11 behind |
| Y1 1.2.2 Resource Recovery and Waste Disposal. | | 57.05 / 100 57% ahead |
| → _1 Diversion from landfill of rubbish collected from Red, Yellow and Green bins : 58% to 58% | Council diverted 56.7% of household collected waste in the September quarter (43.3% waste, 32.7% organics and 24% recycling). | 56.7 / 58% 1% behind |
| → _2 Diversion from landfill of all waste received at the tip : 60% to 60% | 60.5% of the waste received at the SCRRC site was diverted from landfill in the September quarter. | 60.5 / 60% 1% ahead |
| → _3 Household organics collected for reuse (av. kg per household per year) : 340 Kg | As at 30 November 2022 we had collected an average of 188 kg of organics per service in the 2022/2023 financial year. This equates to 451kg on average for the year which is well above target. | 190.4 / 340 Kg 11 Kg behind |
| → _4 Household recycling product collected for reuse (av. kg per household per year) : 220 Kg | Average material collected from household recycling bin was 104 kg in the first half of 2022/23. This is marginally below target. | 103.4 / 220 Kg 27 Kg behind |
| → _5 Compliance with environmental standards for tip sites : 99% to 99% | Council has recorded on line all monitoring results for our environmental testing and is up to date with all monitoring and reporting. | 99 / 99% - |
| → 1. Stotts Creek Internal roadworks and traffic management : 25 | A contract was awarded at the August 2022 Council meeting to Greg Clark Building to construct the new weighbridge, entry roundabout and road works, and a new site office. The contractor was inducted to the site mid September. Greg Clark Building will establish on site early October with the construction works to commence soon after. The project delivery phase for this work is scheduled for 46 weeks plus delays for weather. | 10 / 25 10 ahead |
| → 10. Rehabilitation works SCRRC : 25 | The waste team are continuing to upgrade the rehabilitation works on the closed landfill. This project relies on fill and self haul organics being used for the work, and on an approval for each years stage of this work from the EPA. We are in negotiation with the EPA for the final stage of this now with the work expected to be undertaken between November 2022 and December 2023. We are proposing to utilise some of the flood fill currently stored on the adjacent site that was generated as a result of the 2022 floods. | 15 / 25 - |
| → 11. Upgrade water and leachate monitoring network : 15 | The upgrade programmed for the storm water and leachate systems is programmed in the master plan for 2023/24. An interim upgrade has happened at the wetland to address failures due to flooding and the leachate pumping system for the final cell at the site is currently being installed. The major upgrades for the storm water management system and leachate ponds will be designed in 2022/23 and constructed in 2023/24. | 0 / 15 - |
| → 2. Stotts Creek last putrescible landfill cell construction : 50 | Construction of the final cell at the Stotts Creek site has been underway for over 12 months with substantial holdups due to inclement weather and covid issues. The project is currently due for completion in early January with the installation of the liner in the new cell due to commence in the first week of October weather permitting. | 25 / 50 25 ahead |
| → 3. Weighbridge and office upgrade : 50 | Earthworks and the removal of vegetation have commenced with the road at the entry to the site excavated. the footing and anchor trench to the roundabout will be poured prior to Christmas. All works will close down over the Christmas New Year period with works to recommence on 16 January 2023. The program is currently on track. | 18 / 50 18 ahead |

| Goal | Update | Current Completion |
|---|--|------------------------------------|
| → 5. Site office, amenities, parking, shop : 50 | The new carpark and office area have been excavated and some geotechnical issues associated with the pre-existing fill are being investigated. These investigations are unlikely to impact the program and delivery timeframes. | 20 / 50 10 behind |
| Y1 1.2.3 Sustainable Agriculture | | |
| → _1 Area of farmland with improved management practices because of the service (reporting annually) 0 Ha | Improvements in land management are continuing as a result of Sustainable Agriculture Program initiatives. This includes improvements to pasture, waterways and biodiversity management on farms through the Future Drought Fund project - <i>Building drought resilient beef and dairy farms in the Tweed</i> , and new projects funded through Council's Sustainable Agriculture Small Grants Program. | 65.33 / 100 65% ahead |
| → _2 Sustainable agriculture education and engagement initiatives : 4 Programs | Two field days were held in the reporting period as part of the Future Drought Fund project to build drought resilient beef and dairy farms in the Tweed. A pastures field day was held on 20 October 2022 at Crystal Creek to showcase the findings of a multi-species pasture trial and provide progress on project participants whole farm planning activities. The day was attended by 24 people. On 30 November 2022 a field day was held at Pumpenbil with a focus on water management strategies for landscape health and rotational grazing systems. The day was attended by 32 people. | 50 / 0 Ha 50 Ha ahead |
| → 1. Future Drought Fund grant project – Drought resilient beef and dairy farms in the Tweed : 100 | The Australian Government-funded Future Drought Fund project is on track to be completed in March 2023. Completed activities include a whole farm planning course and development of drought preparedness plans for a small group of livestock producers participating in the project, as well as a climate change and adaptation awareness raising workshop (18 August 2022) for livestock producers and two field days (20 October 2022 and 30 November 2022). Current activities to build drought resilience include on-going extension and support to implement drought preparedness plans with participating graziers, a multispecies pasture cropping trial, a shire-wide dung beetle survey and a biochar cattle-feeding trial. A short film is also being prepared to document the project outcomes. | 3 / 4 Programs 1 Programs ahead |
| → 2. Delivery of the Sustainable Agriculture Small Grants Program : 100% | <p>Grants have been awarded to successful applicants for the 2022/2023 grant round. New projects include:</p> <ul style="list-style-type: none"> • trialing the use of compost as an alternative to synthetic fertiliser on a dairy farm, • fencing to support rotational grazing and off-stream watering of livestock to reduce water quality impacts and improve soil health, • trialing biological controls and organic sprays to control fungal pathogens in a pecan orchard, and • establishing shelter belts to slow runoff, reduce erosion and create linkages between biodiverse areas on steep slopes of a cattle farm. <p>Case studies of previous projects are available on Council's Agriculture and Farming webpage.</p> | 66 / 100 7 ahead |
| → 3. Acid Sulfate Soil hotspot identification and remediation : 25 | Competing priorities mean that no activities were conducted in the second quarter of 2022 - 2023 | 50 / 100% - |
| → 4. Conduct annual Acid Sulfate Soil audit with Sunshine Sugar : 1 | An audit of 10 cane farms acid sulfate soil management practices was conducted in collaboration with Sunshine Sugar on 16-17 November 2022 and 6 December 2022. No major non-compliance issues were identified, and an annual audit report is currently being finalised by Sunshine Sugar. | 0 / 25 7 behind |
| | | 1 / 1 - |

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

| Goal | Update | Current Completion |
|---|--|--|
| Y1 2.1.1 Water Supply | | 59.65 / 100 60% ahead |
| → _1 Biological drinking water quality compliance : 100 % Compliant to 100 % Compliant | All treatment plants have achieved 100% biological compliance with drinking water quality guidelines for this financial year. | 100 / 100 % Compliant - |
| → _2 Total number of water quality complaints per year : 113 Cases | 19 complaints were received during the quarter. 15 were due to dirty water and in most cases the cause was main breaks or nearby mains flushing. There was one issue with milky water and the remaining complaints were for chlorine odours. Almost all complaints were resolved by flushing the nearby mains. | 43 / 113 Cases 24 Cases ahead |
| → _3 Total number of service interruptions per year : 1.32k Cases | 18 incidents resulted in 256 outages this quarter. Shutdowns were due to 8 pipe breaks repairs and 10 hydrant or valves replacement/repairs. | 578 / 1.32k Cases 202 Cases ahead |
| → _4 Residential water consumption Target (Litres per person per day) : 160 Litres to 160 Litres | The annual residential water consumption is 172L/person/day up 1L from the previous reporting period. Residential consumption for the quarter was 162L/person/day. | 172 / 160 Litres 12 Litres behind |
| → (A.) Water Mains Projects : 25 | See child projects for status and comments | 9.54 / 25 10 ahead |
| → A1 Consumer Connections and Meters - Replacement / New : 200 Properties | 31 properties were connected from October to December. | 79 / 200 Properties 39 Properties behind |
| → A2 Reticulation Mains - Replacement / Upgrade / New : 25 | Lundberg Dr - Completed Racecourse Rd - Completed | 10 / 25 10 ahead |
| → A3 Trunk Mains - Replacement / Upgrade / New : 25 | TVW Burringbar to Mooball - Design and Approvals nearly completed, scheduled to commence construction early 2023. | 8.75 / 25 9 ahead |
| → (B.) Water Pumping Stations Projects : 25 | Please see Child Projects for status and comments. | 19.8 / 25 5 ahead |
| → B1 Pump Station - Flow meter program : 25 | Flow meters have been installed and commissioned at: WPS 20 Rayles Lane WPS 20A Rayles Lane Booster to Azura Mooball WPS 7 Annual Program Complete for 22/23. | 25 / 25 - |
| → B2 Pump Station - Replacement / Upgrade / New : 25 | WPS 18 Mech/Elec Upgrade - completed Annual Program for 22/23 completed. | 25 / 25 - |
| → B3 WPS 2 - 150 kW Solar PV installation : 100 | New Project Manager to be assigned. Site Scoping works and documentation preparation has been completed. Site geotechnical testing required for proposed ground mounted solar PV system. Completion expected June 2023. | 20 / 100 20 ahead |

| Goal | Update | Current Completion |
|--|--|--------------------------------------|
| ↳ B4 Water Supply Link to City of Gold Coast - Finalise construction and commission : 100 | <p>The construction of the Water Pump Station building and internal pipework, pumps and fittings have been completed.</p> <p>All pipework within the Tweed Shire Council has been installed (by Tweed Shire Council staff).</p> <p>The remaining 840m of pipework within the City of Gold Coast commenced construction in November 2022, and is being carried out by a contractor (Trazlbat).</p> <p>Target time for completion of project construction, testing and commissioning is mid 2023.</p> | <p>81 / 100 22 ahead</p> |
| ↳ (C.) Water treatment : 25 | <p>See child projects for status and comments</p> | <p>15.75 / 25 1 ahead</p> |
| ↳ C2 Minor Mechanical, Electrical, Civil Replacements / Improvements : 25 | <p>Ongoing Improvements project on track.</p> | <p>9 / 25 9 ahead</p> |
| ↳ (D.) Dams and Weirs : 25 | <p>See child projects for status and comments</p> | <p>11.64 / 25 12 ahead</p> |
| ↳ D1 Clarrie Hall Dam Raising - Pre-Construction Phase : 33 | <p>There remains only two outstanding acquisitions from private land owners.</p> <p>The review of the EIS has been completed. It identified significant shortfalls such as:</p> <ul style="list-style-type: none"> • Inadequate assessment of climate change risk • Lack of assessment of viable alternatives • Incorrect species assessment <p>The Clarrie Hall Dam raising proposal will need to offset biodiversity impacts under the NSW Biodiversity Offset Scheme (BOS). The extent of biodiversity credits to be retired is a matter of conjecture with the previous EIS consultant.</p> <p>With the engagement of a new EIS consultant the retirement of credits will be recalculated and there will be further discussion with OEH on options for retirement.</p> <p>It should also be noted that an audit into the offsetting of credits has been undertaken by NSW Auditor General and the requirements for offsetting may change.</p> | <p>23.81 / 33 4 ahead</p> |

| Goal | Update | Current Completion |
|---|---|--------------------------------|
| <p>→ D3 Bray Park Weir - Protection from Saltwater Inundation - Pre-Construction Phase (Copy) : 50</p> | <p>GHD was engaged to prepare concept designs for the hinged barrier at Bray Park Weir. GHD has provided a range of concepts and has addressed the assessment criteria by which the concepts will be assessed.</p> <p>Council has reviewed the options and, consistent with GHD's recommendations, found that there was no suitable hinged barrier across the whole of the weir option. The reasons for this, included issues with sealing the barrier across the whole of the weir length and the ability of the barrier to withstand flood impacts.</p> <p>A report was prepared for Council at its meeting of 16 June, seeking to investigate the third option proposed by the PRG. That option is a narrowing of the weir and a narrower gate. It is also recommended that a raising of the weir be investigated as a raising was contemplated in the Tweed River Water Sharing Plan.</p> <p>Council deferred a decision on this report and requested a workshop to be held</p> <p>A site visit and workshop were held on 8 August 2022.</p> <p>From this workshop Council decided to meet with the remaining signatories and separately the former PRG to advise them of what is happening.</p> <p>Council at its meeting of 15 September 2022, resolved to:</p> <ol style="list-style-type: none"> 1. Convenes a meeting of the former community members of the Project Reference Group (whoever can attend, with all current Councilors' wishing to attend) to explain the report on the investigation of options to date and discuss ways forward for future management of the weir. 2. Council investigates both the option of a narrowing of Bray Park Weir and the option of a permanent raising of the weir to mitigate the risk of saltwater contamination of the Tweed District Water Supply. <p>Council invited remaining signatories to a meeting on the 13 of October and met with the former PRG on 17 October.</p> | <p>26.25 / 50 26 ahead</p> |
| <p>→ D5 Tyalgum Weir Refurbishment : 100</p> | <p>Dam inspection to be completed November 2022 to determine condition and requirement for any refurbishment works.</p> <p>Scope and budget will be updated following this inspection.</p> | <p>15 / 100 15 ahead</p> |
| <p>→ (E.) Reservoirs : 25</p> | | <p>20.31 / 25 5 ahead</p> |
| <p>→ E1 Reservoirs - Re-chlorination installations : 25</p> | <p>Projects have been delayed to the 2023-2024 financial year, awaiting confirmation of project requirements and sites for chlorination.</p> | <p>25 / 25 -</p> |
| <p>→ E2 Reservoirs - Removal of telecommunication equipment : 50</p> | <p>Approval has been given to a Development Application for the erection of a monopole at Banora Pt. The final design of the monopole is being undertaken. When erected all telecommunication equipment will be removed from the reservoir roof.</p> <p>Lease negotiations with Vodafone have been completed and Council will enter into an agreement with Vodafone or the monopole and site sheds.</p> <p>Approval has been given to a Development Application for the erection of a monopole at Kingscliff. Telstra is keen to progress this. Lease negotiations with Telstra have been completed and Council will enter into an agreement with Telstra and other carriers for the monopole and site sheds.</p> | <p>42.5 / 50 13 ahead</p> |

| Goal | Update | Current Completion |
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| → E3 Reservoirs - Safety and access improvements : 25 | <p>Works include Upgraded Access Structures, Roof Working Platforms, Davits, Walkways and Anchor points to:</p> <ul style="list-style-type: none"> - Kingscliff Reservoirs - Marana reservoir - Hillcrest reservoir <p>Technical and Functional Specifications have started to be compiled, and Geotechnical investigations required for design has been organised to be carried out.</p> | 10 / 25 10 ahead |
| → E4 Reservoirs - Rehabilitation / New : 25 | Nothing budgeted or scheduled to be completed in the 2022/2023 Financial Year | 25 / 25 - |
| → (F) Strategies and Plans : 25 | | 8.5 / 25 9 ahead |
| → F01 Progressively update Strategic Business Plan and implement actions : 25 | The future of these plans is under review as there is a proposed alignment between the Best Practice requirements of the Office of Water and the IP&R framework for Local Government. The new Water and Wastewater Regulatory framework for local Water Utilities in NSW was implemented on 1 July 2022. The new requirements will be incorporated as part of the next update, but due to other priorities, this update has not been scheduled for 22/23. | 25 / 25 - |
| → F02 Progressively update Operation and Maintenance plans and implement actions : 25 | Continuous and ongoing project. On track. | 9.25 / 25 9 ahead |
| → F03 Progressively Implement Drinking Water Management System actions : 25 | Ongoing Project and on track with actions | 9 / 25 9 ahead |
| → F04 Progressively update Development Standards : 25 | No updates made in this Quarter. | 0 / 25 - |
| → F05 Progressively update Water Supply Policies and Procedures : 25 | No updates made in this Quarter. | 2.08 / 25 2 ahead |
| → F06 Progressively update Asset Management Plans and implement actions : 25 | This update is scheduled to commence in March 2023 and completion by end of 2023. | 0 / 25 - |
| → F07 Progressively update Water Supply Systems Conveyancing Strategies : 25 | This Project is scheduled to commence in March 2023. | 0 / 25 - |
| → F09 Water Supply Security - Feasibility of Link to SEQ Water : 25 | <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> | 25 / 25 - |
| → F10 Water Supply Security - Development of additional emergency water supplies concepts : 33 | <p>Hunter H2O are to be re-briefed on Council requirements after internal discussions. Hunter H2O have provided an updated proposal for the further investigations. for the development of a site at Chinderah including advising Council of the planning approval pathway.. That proposal has been accepted.</p> <p>The planning for the desal sites will proceed but there will be no expenditure on planning approvals of infrastructure at this stage</p> | 31.68 / 33 12 ahead |
| → F11 Develop and implementation of Water Demand Strategy : 25 | Scoping of the water demand management strategy to be conducted in parallel with the engagement of an external consultant to prepare an Issues Paper to inform Council's Integrated Water Cycle Management (IWCM) Strategy. The water demand management strategy will focus on 4 key areas: better use of Council's data, water loss reduction (including a reduction of unaccounted for water), use of digital metering and better community engagement. Additional staff resources may be required to implement all parts of the strategy in a reasonable timeframe. | 1.63 / 25 2 ahead |

| Goal | Update | Current Completion |
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| <ul style="list-style-type: none"> → F13 Progressively implement Renewable Energy and Energy Efficiency actions for water supply facilities : 25 | | 5 / 25 5 ahead |
| <ul style="list-style-type: none"> <ul style="list-style-type: none"> → C1 Bray Park WTP additional 60 and 99 kW Solar PV installations : 100 | <p>New Project Manager to be assigned.</p> <p>Site Scoping works and documentation preparation has been completed.</p> <p>Expect project completion by June 2023.</p> | 20 / 100 20 ahead |
| <ul style="list-style-type: none"> → F14 Progressively development Water Supply Risk Management Strategies and implement actions : 25 | Continuous project and on track | 9 / 25 9 ahead |
| <ul style="list-style-type: none"> → (G.) Information Systems : 25 | See child projects for status and comments. | 6.13 / 25 9 behind |
| <ul style="list-style-type: none"> → 01 Improve corporate systems configuration, processes and management reporting for water and wastewater business management needs : 25 | <p>Water Supply Connections - Improved Application and Management Processes</p> <p>The project resulted in the new fee structure for connections being implemented from 1/7/2022 to better reflect the cost of connections. It also implemented a mobile solution for customer-initiated connections applications (connections, disconnections, relocations). This saw the end of paperwork to and from the field reducing the risk of lost or delayed information providing better more timely information to customers and the subsequent correct charging. It also provided a consistent process for the field staff so all connection requests, regardless of their origin are managed the same way via the iPads.</p> <p>Section 68 LGA, Application Processes and Reporting Improvements.</p> <p>New Updates to processes are now in production.</p> <p>Reporting and Dashboards for W&WW Application Processes</p> <p>A new dashboard has been developed using PowerBi for new Water Connection applications as a proof of concept. If the proof of concept is successful, then we'll consider this solution for other applications too.</p> <p>Backflow and Rainwater Tank Registers - Process and System Improvements</p> <p>The audit of containment devices has commenced, and once sufficient progress is made, the findings will underpin changes to Council's backflow management processes, including the register. The Water and Wastewater and Building and Environment Health Units are due to meet again In November 2022 to scope the project, based on the preliminary audit findings.</p> | 10 / 25 10 ahead |
| <ul style="list-style-type: none"> → 02 Continued development of field workforce mobile solution : 100 | <p>Continuous improvement project and on track.</p> <p>iPad replacement program is in place.</p> <p>All new devices are MDM enabled meaning that they can be remotely managed by Microsoft Intune. Hence, the remote management of these devices via Intune will progressively increase as the product matures in Council over time.</p> | 35 / 100 35 ahead |
| <ul style="list-style-type: none"> → 03 Improve computer network, SCADA, associated systems and management : 25 | <p>Continuous improvement project and on track.</p> <p>SCADA Platform Upgrade - Citect to GEOScada at all WTPs and WWTPs</p> <p>All large sites have been converted - Uki WTP latest to come on board- Tyalgum next - Murwillumbah set back by upcoming upgrade project. Decision to wait until this happens so can do once - in the meantime revamp of TTE to be undertaken.</p> | 9 / 25 9 ahead |

| Goal | Update | Current Completion |
|--|--|--------------------------------|
| <p>→ 04 Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting to meet business needs : 25</p> | <p>Afterhours Rostering System - Replacement A solution has been developed using MS Power apps. Is now in production.</p> <p>Clarrie Hall Dam - Dam Safety Management System - Record-Keeping System - Use of ECM ECM Ci Anywhere has now been rolled out. Clarrie Hall Dam document metadata being standardised and updated as part of ECM Subject project moving from subject to function index. Will action any items from Audit when available.</p> <p>Data Management, Analysis, Reporting and Business Intelligence SP#18 This is the grouping of a number of projects related to Data Management, Analysis, Reporting and Use of Businesses intelligence tools, to provide Dashboards, alerts, trends, possible automation, and produce and meet management and Government Reporting requirements. Current projects include:</p> <ul style="list-style-type: none"> • Clarrie Hall Dam - Operational Dam Safety Reporting - To meet Annual Reporting and Regulatory Requirements • DPIE Reporting Improvements • HR Management Reporting • Meter Management, Operation, Maintenance, data analysis, Reporting - Temetra and P&R Water Module: Significant improvements to existing processes and systems have been completed to support the new water connection process. Data on meter replacements and new installations is now available through the Survey 123 and Workforce platforms and the process of sending work requests to the field has been automated. Further improvements are being made to track and record all meter movements and to carry out routine checks on the meter fleet to detect zero reads and degradation of performance. | <p>1.25 / 25 1 ahead</p> |
| <p>→ 05 Improve engineering modelling, mapping and data analysis systems and tools : 25</p> | <p>Water will remain using old platform in 2022. Sewer has commenced with new for Kingscliff catchment calibration. Will need to purchase additional new licenses in 2023. Transition model to new GDA coordinates. Will take some months. Will investigate the amount of work involved in the conversion of old water model to the new platform first, then if too time-consuming it may have to be put out to a consultant.</p> <p>Notes: Innovyze is transitioning vending of their products from a perpetual licencing to a subscription user basis. Currently , our three main W&WW hydraulic programs (Innovyze: 2 x InfoSWMM SA, 1 x InfoWater SA) are on a perpetual licence. We also pay an ongoing annual maintenance fee (InfoCare) for each of these licences. Adding to the mix, Innovyze will progressively be sun-setting InfoSWMM and InfoWater over the next couple of years, primarily to keep pace with ESRI changes (GIS platform changing from ArcMap to ArcGIS Pro). W&WW unit's plan is that over the next 18mths or so, to convert/trade/upgrade our licences as follows: - Transition 2 x InfoSWMM SA products to new 2 x InfoWorks ICM SE platforms. Transitioning 1 licence in the shorter term and the other in the longer term. - Transition 1 x InfoWater SA product to 1 x InfoWaterPro platform in the shorter term.</p> <p>It will likely mean that all our new products would then be purchased on a subscription basis.</p> | <p>1.25 / 25 1 ahead</p> |
| <p>→ 06 Investigate use of IOT smart monitoring / metering and intelligent communication networks for improved business and customer outcomes : 25</p> | <p>Scoping of the water demand management actions has been further delayed due to staffing levels and competing priorities. Work is expected to start in early 2023 to scope the Water Demand Management Strategy and one of the key focus areas will be IOT smart metering and intelligent communication networks.</p> | <p>2.13 / 25 13 behind</p> |

| Goal | Update | Current Completion |
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| → 07 Implement new Image Management System : 25 | On hold and part of the Corporate-wide process to which Water and Wastewater will contribute. | 10.5 / 25 4 behind |
| Y1 2.1.2 Wastewater Services | See child projects for status and comments | 29.84 / 100 30% ahead |
| → _1 Compliance with NSW Environmental Protection Authority licence requirements : 100 % Compliant to 100 % Compliant | 51% compliance was achieved for quarter 1. Banora Point wastewater treatment plant has ongoing technical non-compliance sample failures due to recontamination in the effluent ponds mainly as a result of birds swimming on the ponds. There is continuing work to find a solution to re-treat the effluent leaving the ponds to meet the EPA onerous requirements. Kingscliff, Mooball, Murwillumbah, Tyalgum, Tumbulgum and Uki wastewater treatment plants have 100% compliance. However, Hastings Point wastewater treatment plant had several samples fail due to high levels of suspended solids and nitrogen. | 51 / 100 % Compliant 49 % Compliant behind |
| → _2 Total number of service interruptions per year : 108 Interruptions | A sensor failure in Tumbulgum's vacuum wastewater system caused an interruption to service as reported by the local school. | 10 / 108 Interruptions 54 Interruptions ahead |
| → _3 Total number of odour complaints per year : 37 Cases | 4 odour complaints were recorded for the last reporting period. One manhole required resealing, a vent on a single property pump needed cleaning and a gravity sideline required a replacement BTS lid. The final complaint was thought to be due to floor drains being empty allowing odour to escape. | 6 / 37 Cases 16 Cases ahead |
| → _4 Target Percent of sewage recycled : 15% to 15% | Use of recycled water has increased for irrigation purposes with the warmer dry weather. | 8.1 / 15% 7% behind |
| → (A.) Sewer Mains Projects : 25 | See child projects for status and comments | 7.56 / 25 8 ahead |
| → A1 Gravity Mains - Relining : 25 | Currently on Track. Going to tender shortly for works contact. | 9 / 25 9 ahead |
| → A2 Gravity Mains - Upgrade / New : 20 | Quarry Rd Gravity Main upgrade to 225mm - Currently in Planning Phase. Construction options have been investigated and a preferred method chosen. Approvals underway. Project to go to tender. | 8 / 20 8 ahead |
| → A3 Rising Main - Replacement / Upgrade / New : 25 | SRM 1002/1005 Wollumbin St - Completed SRM 2020 Jacaranda Drive - Completed SRM 4023 Kings Forest Stage 1 - Completed SRM 4023 Kings Forest Stage 2 - Completed SRM 1010 Lundberg Drive - Awaiting Rail Authority Approval, Contract ready to award for construction once received approvals. SRM 1002 Bridge Section - Currently in Design, scheduled for construction commencing July 2023 SRM 2026 Pigabeen Road East - Currently in Design, scheduled for construction commencing May 2023 SRM 2028 Tringa to Gray St - Currently in Design, scheduled for construction commencing June 2023 SRM 3001 Sextons Hill - Currently in Design, scheduled for construction commencing August 2023 SRM 2043 Owenia ST - Currently in Design Phase, scheduled for construction commencing September 2023 SRM 4025 Coast Rd Casuarina Stage 2 - Scheduled for Construction by Developer commencing early 2023 | 10 / 25 10 ahead |

| Goal | Update | Current Completion |
|--|--|--------------------------------|
| <p>↳ A4 Parkes Lane and Market Parade - Sewerage scheme : 25</p> | <p>Parkes Lane - This project is currently not resourced. No Project Manager is available to be allocated to this project. As at 31/10/2021 Altitude Aspire Development has now completed connection points on behalf of the Council to allow the Parkes Lane area to connect once the scheme is progressed. The section of gravity sewer required to connect 5 adjacent properties (#8,10, 12, 14, 16 Parkes Lane), to the NW corner of #16 Parkes Lane has now been completed by the developer. Design can commence to construct a future main along the rear northern boundaries of #8,10, 12, 14, and 16 Parkes Lane. Design can commence to service 6 lots at the very eastern end of Market Parade. As at 28/1/2021</p> <ol style="list-style-type: none"> 1. Noted and the project will be now progressed. 2. Draft Communication Plan prepared. Key messages being developed, draft letter to affected residents has been prepared to start the consultation process in September 2019. This project was not progressed in 2020 and priority and resources will be reassessed in the first quarter of 2021. 3. Prepare and submit detailed design brief in Project Management System in Dec 2019. This project was not progressed in 2020 and priority and resources will be reassessed in the first quarter of 2021. 4. Noted and periodically obtain updated advice from Altitude Aspire developer on timing and staging. The developer advised that Stage 5 will now be progressed. Negotiations with Developer to provide a section of gravity sewer to connect 5 adjacent properties (#8,10, 12, 14, 16 Parkes Lane) at Council's costs in Stage 5, to the NW corner of #16 Parkes Lane. This will provide a connection point for Council to construct a future main along the rear northern boundaries of #8,10, 12, 14, 16 Parkes Lane. This section of sewer main has now been constructed, acceptance testing and provision of Work as executed plans are to be finalised. | <p>1.25 / 25 14 behind</p> |
| <p>↳ (B.) Sewer Pumping Stations Projects : 25</p> | <p>See child projects for status and comments</p> | <p>5.08 / 25 5 ahead</p> |
| <p>↳ B1 Pump Station - Mechanical / Electrical / Civil / Generator Upgrades : 100</p> | <p>SPS 1031 Buchanan St Central - design only this financial year, not started SPS 2005 Meridian Way Conversion to Wet Well - design only this financial year, currently in design SPS 3004 Martinelli Ave Additional Storage - scheduled for construction early 2023 SPS 5012 Mt Batten Court new vent and odour filter - scheduled for construction early 2023 SPS 1005 Buchanan St Interim Upgrade - Currently in Design, programmed for construction mid 2023. SPS 4008 John Robb Way Upgrade - Currently in Design, programmed for construction mid 2023. SPS 1007 Harwood St Wet Well Conversion - Not started, programmed and budgeted over the 2023 & 2024 Financial years</p> | <p>20 / 100 20 ahead</p> |
| <p>↳ B2 Pump Station - Odour & Septicity Control (B) Sewer Pumping Stations : 100</p> | <p>SPS 5028 Tweed Coast Rd, South - Wet Well Improvements. Awaiting project management resources to allow this to progress.</p> | <p>5 / 100 54 behind</p> |
| <p>↳ B3 Pump Station - Safety / Other (B) Sewer Pumping Stations : 33</p> | <p>Pump Station safety improvements completed with recent upgrades and Fall From Heights actions completed. Ongoing project.</p> | <p>11.88 / 33 12 ahead</p> |
| <p>↳ (C.) Sewer Treatment Projects : 25</p> | <p>See child projects for status and comments</p> | <p>8.16 / 25 8 ahead</p> |

| Goal | Update | Current Completion |
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| → C02 Banora Point WWTP - Blower Replacement : 100 | <p>Blowers "C", "D" & "E" have been recommissioned once the main supply cables had been replaced in the week of the 23 October 2022 . All three blowers are now fully operational.</p> <p>This has rectified part of the power quality issue, with further investigation to be completed once the 4th blower is installed.</p> <p>The delivery of the 4th blower has been delayed and now advice is will be on site at the end of January 2023, with expected installation mid to end February 2023.</p> | 75 / 100 16 ahead |
| → C03 Hastings Point WWTP - Performance upgrade : 33 | <p>Review of existing EPA approval has been completed'</p> <p>Stage 1 of Dune refurbishment works have been completed (3 trenches renewed).</p> <p>Scoping meeting has been completed with Operations representatives.</p> <p>Condition assessment of existing concrete structures required.</p> <p>Additional upgrade option including MBR to be considered.</p> <p>A workshop is now proposed to determine a plan for procurement (including Detailed Design or Design and Construct delivery options).</p> <p>Additional drafting required to complete existing plant drawing set .</p> <p>Target documentation preparation by early of 2023.</p> | 4.95 / 33 5 ahead |
| → C04 Hastings Point WWTP - Effluent Infiltration System Rehabilitation : 50 | Majority of works complete (3 effluent disposal trenches completed) and working well. | 37.5 / 50 8 ahead |
| → C08 Murwillumbah WWTP - Capacity Upgrade : 25 | <p>The further modelling considering extreme dry and extreme wet scenarios and a typical scenario based on historic data has been completed. The report is to be reviewed and forwarded to EPA for their review. Council has yet to receive a response</p> <p>The quality of effluent to be discharged will be the same as present with no further nitrogen reduction required.</p> <p>Discussions with the Co-Gen plant have indicated that if the salt levels in the recycled water can be reduced they may have more opportunities to use it. This may influence the technology choices for treatment. Council is waiting on further information from the Co-gen so that advice may be given to EPA on process changes. It appears no licence amendment is required.</p> <p>When the new modelling has been completed and EPA concur to Council's proposal the WWTP upgrade concepts can be completed and a process chosen.</p> <p>Thereafter a decision on procurement of the upgraded WWTP will be required.</p> | 3.75 / 25 4 ahead |
| → C10 Tweed Heads WWTP - Site and Lagoon Remediation : 25 | <p>Some site remediation (safety related) initiated and quotes being sort for buildings works (this does not include lagoon remediation works).</p> <p>In respect to the Lagoon remediation works, due to capital works project deferment for the existing delivery plan this project has been re-forecast to be completed in 2026/27.</p> | 9 / 25 9 ahead |
| → C11 WWTPs - Minor works and replacements : 25 | Continuous project and on track | 8.75 / 25 9 ahead |
| → (D.) Strategies and Plans : 25 | See child projects for status and comments | 7.6 / 25 8 ahead |

| Goal | Update | Current Completion |
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| <p>→ D03 Progressively update Overflow Abatement Strategy and implement actions : 25</p> | <p>This is a group of projects including capital works and other management actions (generally collected as part of Sewerage Operations Coordination Committee recommendations). Decisions are made on who will specifically manages the completion of these identified items.</p> <p>Note:</p> <p>A schedule of potential future network optimisation and improvement activities/works has been compiled, based on the findings from the associated: SPSs with Submerged Inlets, Injected Rising Mains and Pump Renewal sizing investigations.</p> <p>Other future network optimisation investigations will further inform this document.</p> <p>The schedule lists identified network issues (system capacity deficiencies, inefficiencies) and proposes possible options for system improvement / upgrade.</p> <p>The range of network improvement options would then be evaluated to identify the preferred solution.</p> <p>Adopted solutions could relate to operational change recommendations, advising the sizing of future asset renewals, minor capital works proposals for network reconfiguration and/or upgrades. Project proposal briefs would then be developed for the capital works items, to inform project inclusion into the Capital Works Program.</p> | <p>15 / 25 -</p> |
| <p>→ D05 Progressively update Wastewater Policies and Procedures : 25</p> | <p>Continuous improvement project and on track.</p> | <p>9 / 25 9 ahead</p> |
| <p>→ D07 Progressively update Wastewater Systems Conveyancing Strategies : 25</p> | <p>Recent works have been in Relation to the following areas:</p> <p>Kingscliff Catchment.</p> <p>Development Area E</p> <p>Bilambil Heights - Rise development</p> <p>Tweed Heads CBD</p> <p>Murwillumbah east - Industrial</p> <p>Murwillumbah west - Residential</p> | <p>1.25 / 25 1 ahead</p> |
| <p>→ D09 Progressively implement Renewable Energy and Energy Efficiency actions for wastewater facilities : 25</p> | <p>13% complete.</p> | <p>3.75 / 25 4 ahead</p> |
| <p>→ D10 Progressively develop Wastewater Risk Management Strategies and implement actions : 25</p> | <p>Continuous project and on track</p> | <p>9 / 25 9 ahead</p> |
| <p>→ F01 Progressively update Strategic Business Plan and implement actions : 25</p> | <p>The future of these plans is under review as there is a proposed alignment between the Best Practice requirements of the Office of Water and the IP&R framework for Local Government. The new Water and Wastewater Regulatory framework for local Water Utilities in NSW was implemented on 1 July 2022. The new requirements will be incorporated as part of the next update, but due to other priorities, this update has not been scheduled for 22/23.</p> | <p>25 / 25 -</p> |
| <p>→ F02 Progressively update Operation and Maintenance plans and implement actions : 25</p> | <p>Continuous and ongoing project. On track.</p> | <p>9.25 / 25 9 ahead</p> |
| <p>→ F04 Progressively update Development Standards : 25</p> | <p>No updates made in this Quarter.</p> | <p>0 / 25 -</p> |
| <p>→ F06 Progressively update Asset Management Plans and implement actions : 25</p> | <p>This update is scheduled to commence in March 2023 and completion by end of 2023.</p> | <p>0 / 25 -</p> |
| <p>→ (E.) Information Systems : 25</p> | <p>See child projects for status and comments</p> | <p>6.13 / 25 6 ahead</p> |

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

| Goal | Update | Current Completion |
|--|--|--------------------------------|
| <p>→ 04 Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting to meet business needs : 25</p> | <p>Afterhours Rostering System - Replacement A solution has been developed using MS Power apps. Is now in production.</p> <p>Clarrie Hall Dam - Dam Safety Management System - Record-Keeping System - Use of ECM ECM Ci Anywhere has now been rolled out. Clarrie Hall Dam document metadata being standardised and updated as part of ECM Subject project moving from subject to function index. Will action any items from Audit when available.</p> <p>Data Management, Analysis, Reporting and Business Intelligence SP#18 This is the grouping of a number of projects related to Data Management, Analysis, Reporting and Use of Businesses intelligence tools, to provide Dashboards, alerts, trends, possible automation, and produce and meet management and Government Reporting requirements. Current projects include:</p> <ul style="list-style-type: none"> • Clarrie Hall Dam - Operational Dam Safety Reporting - To meet Annual Reporting and Regulatory Requirements • DPIE Reporting Improvements • HR Management Reporting • Meter Management, Operation, Maintenance, data analysis, Reporting - Temetra and P&R Water Module: Significant improvements to existing processes and systems have been completed to support the new water connection process. Data on meter replacements and new installations is now available through the Survey 123 and Workforce platforms and the process of sending work requests to the field has been automated. Further improvements are being made to track and record all meter movements and to carry out routine checks on the meter fleet to detect zero reads and degradation of performance. | <p>1.25 / 25 1 ahead</p> |
| <p>→ 05 Improve engineering modelling, mapping and data analysis systems and tools : 25</p> | <p>Water will remain using old platform in 2022. Sewer has commenced with new for Kingscliff catchment calibration. Will need to purchase additional new licenses in 2023. Transition model to new GDA coordinates. Will take some months. Will investigate the amount of work involved in the conversion of old water model to the new platform first, then if too time-consuming it may have to be put out to a consultant.</p> <p>Notes: Innovyze is transitioning vending of their products from a perpetual licencing to a subscription user basis. Currently , our three main W&WW hydraulic programs (Innovyze: 2 x InfoSWMM SA, 1 x InfoWater SA) are on a perpetual licence. We also pay an ongoing annual maintenance fee (InfoCare) for each of these licences. Adding to the mix, Innovyze will progressively be sun-setting InfoSWMM and InfoWater over the next couple of years, primarily to keep pace with ESRI changes (GIS platform changing from ArcMap to ArcGIS Pro). W&WW unit's plan is that over the next 18mths or so, to convert/trade/upgrade our licences as follows: - Transition 2 x InfoSWMM SA products to new 2 x InfoWorks ICM SE platforms. Transitioning 1 licence in the shorter term and the other in the longer term. - Transition 1 x InfoWater SA product to 1 x InfoWaterPro platform in the shorter term. It will likely mean that all our new products would then be purchased on a subscription basis.</p> | <p>1.25 / 25 1 ahead</p> |
| <p>→ 06 Investigate use of IOT smart monitoring / metering and intelligent communication networks for improved business and customer outcomes : 25</p> | <p>Scoping of the water demand management actions has been further delayed due to staffing levels and competing priorities. Work is expected to start in early 2023 to scope the Water Demand Management Strategy and one of the key focus areas will be IOT smart metering and intelligent communication networks.</p> | <p>2.13 / 25 13 behind</p> |

| Goal | Update | Current Completion |
|---|--|-------------------------------------|
| → 07 Implement new Image Management System : 25 | On hold and part of the Corporate-wide process to which Water and Wastewater will contribute. | 10.5 / 25 4 behind |
| Y1 2.1.3 Tweed Laboratory | 97.5% compliant for year up to 20/12/2022 | 74.17 / 100 74% ahead |
| → _1. Range of National Association of Testing Authorities (NATA) accredited tests that are available to customers : 150 Total to 150 Total | Still 158 tests accredited. | 158 / 150 Total 8 Total ahead |
| → _2. Time taken for reporting test results upon receipt of samples : 10 Total to 10 Total | Slight increase in turnaround time due to lack of staff over festive season, but still within 10 working day goal. | 4.3 / 10 Total 6 Total ahead |
| Y1 2.2.1 Roads and Traffic | | 56.29 / 100 56% ahead |
| → _1 Length of sealed road resurfaced/resealed : 50 Km | 29km of bitumen reseals completed October to December 2022 (total 40km this financial year); 7.5km of asphalt resurfacing completed October to December 2022 (total 12km this financial year) | 50 / 50 Km 20 Km ahead |
| → _2 Length of road renewed or upgraded : 6.7 Km | Road upgrades completed to sections of: - Florin Lane, Murwillumbah - Numinbah Road, Crystal Creek | 4.087 / 6.7 Km 0.1 Km ahead |
| → _3 Requests / complaints per annum.* : 2k Cases | On target. | 420 / 2k Cases 766 Cases ahead |
| → _4 Requests adequately responded to within target.* : 70% to 70% | On target. | 70 / 70% - |
| → _5 Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues : 10 Meetings | 4th Committee meeting held 13 October. | 4 / 10 Meetings 4 Meetings ahead |
| → (A.) Rehabilitation (i.e. returns the road to an "as new" state, the capacity of the road does not change) : 25 | | 20.45 / 25 6 ahead |
| → 1. Banora Point, Fraser Drive, Past Amaroo Drive to flat below Tweed Heights : 100 | Project deferred until 2024. | 0 / 100 - |
| → 10. Terranora, Terranora Road, Sunnycrest Dr to McAuleys Road : 100 | Project deferred to 23/24 financial year | 100 / 100 - |
| → 11. Terranora, Terranora Road, After Mcauleys Rd to Before Mahers L : 100 | Project deferred to 23/24 financial year | 100 / 100 - |
| → 2. Crystal Creek, Upper Crystal Creek Road, Numinbah Road to house number 27 : 100 | Project deferred until 2024. | 0 / 100 - |
| → 3. Dulguigan, Dulguigan Road, Past property 431 to mid straight : 100 | Project complete | 100 / 100 - |
| → 4. Kingscliff, Marine Parade - Kingscliff, Turnock St to Before Bowling Club : 100 | Project deferred to 23/24 financial year | 100 / 100 - |
| → 5. Kingscliff, Marine Parade - Kingscliff, Before Bowling Club to HN 162 LHS : 100 | Project deferred to 23/24 financial year | 100 / 100 - |
| → 6. Kingscliff, Turnock Street, Marine Pde to Pearl St : 100 | Project deferred to 23/24 financial year | 100 / 100 - |
| → 7. Murwillumbah, Commercial Road, Wollumbin Street to King Street : 100 | Project deferred to 23/24 financial year | 100 / 100 - |
| → 8. Murwillumbah, Commercial Road, King St to Prince St : 100 | Project deferred to 23/24 financial year | 100 / 100 - |

| Goal | Update | Current Completion |
|---|---|-----------------------------|
| ↳ 9. South Murwillumbah, Lundberg Drive, Quarry Rd to CE8108 RHS : 100 | Project deferred to 25/26 financial year | 100 / 100 - |
| → (B.) Upgrading Program (adds to the road so as to increase its capacity) : 25 | | 25 / 25 - |
| ↳ 1. Chillingham, Numinbah Road, Chillingham School to Larkin PI : 100 | Project deferred to 26/27 financial year. | 100 / 100 - |
| ↳ 2. Murwillumbah, Hartigan Street, House number 3 to Nullum Street : 100 | Project deferred to 26/27 financial year | 100 / 100 - |
| ↳ 3. Tweed Heads South, Fraser Drive, Before Harrier Street to Acacia Street : 100 | Project to be moved to 26/27 financial year. | 100 / 100 - |
| → (C.) Roads to Recovery Program : 25 | | 18.75 / 25 4 ahead |
| ↳ 1. Crystal Creek, Numinbah Road, After Araluen PI to HN 797 LHS : 100 | Project complete | 100 / 100 - |
| ↳ 2. Crystal Creek, Numinbah Road, HN 711 LHS to After Araluen PI : 100 | Project complete | 100 / 100 - |
| ↳ 3. Kunghur, Kyogle Road, Before BN 2713 to Before Doon Doon Rd : 100% | Project due for completion by May 2023 | 0 / 100% - |
| ↳ 4. North Arm, Numinbah Road, HN 603 LHS to After Marken PI : 100 | Project complete | 100 / 100 - |
| → (D.) Regional Roads "REPAIR" Program : 25 | | 0 / 25 - |
| ↳ 1. Murwillumbah, Riverview Street, Fulford Ln to Wollumbin St : 100 | Project scheduled to finish April 2023. | 0 / 100 - |
| → (E.) Bridges : 25 | | 15 / 25 - |
| ↳ 1. Casuarina, Sterculia Court, Beach access 16 opposite Sterculia Court : 100 | On track for June 2023 finish | 60 / 100 9 ahead |
| ↳ 2. Casuarina, Casuarina Way, Between Sterculia Court & Chatfield Court Park : 100 | On track for June 2023 finish. | 60 / 100 9 ahead |
| → 1. Tweed Road Contribution Plan review : 100 | Work is continuing. | 55 / 100 4 behind |
| → 2. Apply for and implement projects for Federal and State Road safety/Blackspot grants : 25 | On target. | 9.5 / 25 10 ahead |
| → 3. Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Carparking Study : 25 | No activity to date. | 0 / 25 7 behind |
| Y1 2.2.2 Footpaths and Cycleways | | 27.5 / 100 28% ahead |
| → _1 Length of new footpath and cycleway constructed by council : 1.5 Km | Footpath construction works yet to commence. | 0 / 1.5 Km 0.4 Km behind |
| → _2 Length of footpath and cycleway repaired / replaced : 1 Km | 30m section of asphalt footpath replaced with concrete in Coral Street, Tweed Heads | 0.4 / 1 Km - |
| → 1 Prepare Pedestrian and Bike Plan : 100 | Consultants have been engaged to develop the Pedestrian and Bike Plan. Project has commenced. | 65 / 100 6 ahead |
| → Capital Works : 25 | | 1.25 / 25 1 ahead |

| Goal | Update | Current Completion |
|---|--|---------------------------------------|
| → 1 Laura Street, Anderson Street to Bentley Way : 100 | Footpath construction works yet to commence. | 0 / 100 - |
| → 2 Mooball Street, Rous Street to Mayal Street : 100 | This section of footpath construction will most likely not be carried out this year due to the massive increase in construction costs. | 0 / 100 - |
| → 3 Enid Street, Florence Street to Frances Street : 100 | Footpath construction works yet to commence. | 0 / 100 - |
| → 4 Brett Street, corner Powell Street : 100 | Footpath construction works yet to commence. | 0 / 100 - |
| → 5 2023/24 and subsequent years programs are subject to finalisation of the Pedestrian and Bike Plan in 2022 : 100 | Consultants have been engaged to develop the Pedestrian and Bike Plan. | 25 / 100 25 ahead |
| Y1 2.3.1 Animal Management | | 74.69 / 100 75% ahead |
| → _1 Re-homing rate of cats and dogs assessed as suitable for rehoming : 95% to 95% | 53 companion animals impounded with 38 either returned to owner or rehomed to Friends of the Pound or other rehoming organisation. | 72 / 95% 23% behind |
| → _2 Response times to 'dog on person' attacks : 2 Hours to 2 Hours | Animal attacks on person are given the highest priority with Rangers responding immediately. | 2 / 2 Hours - |
| → _3 Response times to roaming or barking dogs : 12 Hours to 12 Hours | Genuine roaming dog reports are responded to on the same day. Barking dog reports may take up to 72 hours to respond. | 8 / 12 Hours 4 Hours ahead |
| → _4 Increase in number of pet registrations 0 Variance | 22% increase in animal registrations. Monthly average 2021-22 was 88, monthly average 2022-23 is 107. | 22 / 0 Variance 22 Variance ahead |
| → 1. Approvals and Construction of a new Council Animal Pound and Rehoming Centre and ancillary Rangers and Animal Management services South Murwillumbah | The DA for the new Pound and Rehoming Centre was lodged in late 2022, with an expected timing of early 2024 for the new facility to be open and operational. | 30 / 100 30% ahead |
| Y1 2.3.2 Building Certification | | 105 / 100 - |
| → _1 Average time to determine a development application : 50 Day(s) to 50 Day(s) | In the 1 July 2022 - 30 September 2022 quarter Council's Building Services Unit determined 125 development applications and 32 modifications. In the 1 October 2022 - 31 December 2022 quarter Council's Building Services Unit determined 63 development applications and 70 modifications. The accumulative figure for the two periods was 188 Development applications. 102 modifications The average time to determine the Development Applications is XXX days and XXX days to determine the modifications. Combined this results in an average assessment time of XXX days. | 91.19 / 50 Day(s) 41 Day(s) behind |
| → _2 Average time (Officer days) to assess and determine Construction Certificate applications : 20 Day(s) to 20 Day(s) | For the July 2022 - September 2022 quarter Council determined 34 construction certificates with an average assessment time of 47.25 days and 5 modifications with an average assessment time of 57.57. For the October 2022 - December 2022 quarter Council determined 41 construction certificates with an average assessment time of 64.92 days and 2 modifications with an average assessment time of 41.78. The accumulative figure for the two periods was 75 construction certificates 7 modifications The overall average assessment time was 56.58 days | 56.58 / 20 Day(s) 37 Day(s) behind |

| Goal | Update | Current Completion |
|---|---|---|
| → _3 Average time to assess and determine Complying Development Certificates : 20 Day(s) to 20 Day(s) | For the July 2022 - September 2022 quarter Council determined 2 Complying Development Certificates with an average assessment time of 19.69 days and amended 5 with an average of 21 days. For the October 2022 - December 2022 quarter Council determined 3 Complying Development Certificates with an average assessment time of 21 days and amended 2 with an average of 22 days. The accumulative figure for the two periods was 5 Complying Development certificates 7 modifications The overall average assessment time was 20.8 days | 20.8 / 20 Day(s) 1 Day(s) behind |
| → _4 Number of household pool safety inspections per year : 600 Inspections | In the quarter Council inspected 26 pools as required by the applications lodged with Council. | 60 / 600 Inspections 296 Inspections behind |
| → _5 Customer satisfaction of those using building certification services : 80% to 80% | There will be no change to this result of 80.6% until the next customer service audit. | 80 / 80% - |
| → 1 Enhance electronic inspection systems. : 33 | | 0 / 33 - |
| → 2 Update e-planning and business systems to adapt to and implement NSW State Government Planning Reforms. : 25 | Council staff and its supplier have made progress on a new API service link to the State Planning Portal, and it is expected to be in operation by mid 2023. Similarly, Council staff are working towards the Department's revised timeline of mid 2023 to have in place a new electronic capacity to implement new standard conditions and issue development consents through the Planning Portal by the end of 2022. | 25 / 25 10 ahead |
| → 3 Improve internal processes for efficiency gains (better templates, standard condition review, improved work flows for efficiency gains) : 25 | The Pool Safety Program has been reviewed and process refined in preparation for a new Pool Compliance Officer starting on 21 November 2022. | 15 / 25 - |
| Y1 2.3.3 Compliance | | 97.1 / 100 97% ahead |
| → _1 Number of instances of illegal activity requiring action : 225 Cases | 668 Illegal activity CSRs responded to. Includes camping, dumping, parking, beach use, signage. Jul 321, Aug 197, Sep 150. | 668 / 225 Cases 535 Cases ahead |
| → _2 Number of illegal parking activities requiring action : 750 Cases | 663 cases to date. | 663 / 750 Cases 218 Cases ahead |
| → _3 Turnaround times for responses to customer requests : 14 Day(s) to 14 Day(s) | Customer Service Requests (CSRs) are responded to on a priority basis. The first steps of investigative action generally occur with 72 hours of receiving a report. Legislative or procedural timeframes may warrant a request to remain open (but in progress) for over 14 days. | 14 / 14 Day(s) - |
| → 1 Adoption and implementation of the compliance Policy : 25 | At Council's Meeting of 27 October 2022 the General Manager submitted a report on the Organisational Structure which identified the proposed relocation of the Rangers and Animal Management services to the Parks and Active Communities Unit. Given the transitional requirements needed to effect this relocation, it is considered that a more effective review of these services can be undertaken within the context of the Parks and Active Communities resourcing and programs. | 25 / 25 - |
| Y1 2.3.4 Development Assessment | | 123 / 100 123% ahead |

| Goal | Update | Current Completion |
|---|--|--|
| <p>→ _1 Average time to determine a development application : 78 Day(s) to 78 Day(s)</p> | <p>In 2022 the NSW Department of Planning and Environment created the NSW Planning Performance Dashboard, and it is now being referenced as a more up-to-date comparative performance indicator of all NSW Councils. The Dashboard identifies Tweed Council in the Regional Cities Councils category. At the end of December 2022 the gross determination average for all DAs was 101 days statewide, and 92 days for Regional Cities. In this period, the average DA processing time for Tweed Council was 173 days. Tweed received 436 and determined 354 DAs in that period. Council currently has over 470 undetermined DAs. As identified in recent reports to Council, Council's DA processing times have been heavily impacted upon by a series of factors including, a significant surge in property market interest in the north coast region over the last 2 years, which has led to an unprecedented increase in development application activity. Other factors affecting Council performance have been an increasingly complex and litigious planning system and the demands of the NSW State Government in seeking Council technical assessment of major public health and education infrastructure developments. This activity together with the major external factors beyond our control, most notably the disruptions of Covid, border closures, and a highly competitive job market has impacted the development sector – not just the DA approval component of that sector. Tweed Council has recently taken steps to urgently address a backlog in applications through the adoption of a range of strategies and interventions in its assessment processes. Full details of these actions can be found through this web site link: https://www.tweed.nsw.gov.au/development-business/development-applications/lodging-an-application/da-backlog-reduction-program . A report on the progress of implementing these strategies was received and noted by Council at its meeting of 15 December 2022, and Council is currently advancing a series of resourcing strategies with the NSW State Government to address the current DA backlog.</p> | <p>167 / 78 Day(s) 89 Day(s) behind</p> |
| <p>→ _2 Delivery of section 149 certificates within five days and urgent certificates within 2 days : 100% to 100%</p> | <p>100% of certificates delivered in required timeframes.</p> | <p>100 / 100% -</p> |
| <p>→ _3 Percentage of Development Assessment Panel meetings organised within one week of request : 100% to 100%</p> | <p>100% of requests for meeting have been organised within a week of receipt of requests. It should also be noted that the frequency of DAP meetings has been altered as part of Council's actions to urgently address a backlog in applications through the adoption of a range of strategies and interventions in its assessment processes. Full details of these actions can be found through this web site link: https://www.tweed.nsw.gov.au/development-business/development-applications/lodging-an-application/da-backlog-reduction-program</p> | <p>100 / 100% -</p> |

| Goal | Update | Current Completion |
|--|---|--|
| <p>→ 1 Dedicated resources to Cobaki and Kings Forest major developments : 25</p> | <p>Kings Forest - Summary of Major Actions</p> <p>16 June 2022/8 July 2022 - Council Officers met with proponents to resolve outstanding matters relating to Works in Kind Agreements.</p> <p>7 July 2022 – Report submitted to Council on modification application to Kings Forest Development Code (Modification application MP06_0318 MOD_9) currently under assessment by DPE.</p> <p>18 August 2022 – Report submitted to Council on Kings Forest Deed of Agreement and adoption of Development Contribution Plan 19 for Casuarina Beach/Kings Forest.</p> <p>29 August 2022 – Commencement of bulk earthworks. Temporary koala fencing, 2 x temporary koala grids and sediment basins in-situ.</p> <p>13 September 2022 – DA21/0993 approved for construction of entry statement walls to Kings Forest.</p> <p>15 September 2022 - DPE issued an Order under the Biodiversity Conservation (Savings and Transitional) Regulation 2017 (NSW) confirming that the proposed development is part of a concept plan for which the biodiversity impact of the proposed development has been satisfactorily assessed before 25 August 2017, and that the conservation measures to offset the residual impact of the proposed development on biodiversity values after the measures required to be taken to avoid or minimise those impact have been secured into the future.</p> <p>20 September 2022 – External works commenced.</p> <p>28 September 2022 – Proponent has submitted landscaping plans for stage 7, 8 and 9 of Precinct 5. These are currently under review.</p> <p>Ongoing - Since August 2022, Development Engineer has been attending weekly meetings on site. Minutes from most recent weekly report (24 September 2022) attached for your information.</p> <p>Scheduled Future activity</p> <ul style="list-style-type: none"> • A site inspection with Council’s Development Engineering unit, PCA and DPE is scheduled for 4 October 2022. First Civil inspection is scheduled for week ending 7 October 2022. • An onsite meeting is scheduled for 21 October with Council officers, Councillors, DPE, Not for Profit Housing provider and proponent to discuss opportunities for providing affordable housing. | <p>25 / 25 10 ahead</p> |
| <p>→ 2 Continue to update E planning and business systems to adapt to and implement NSW State Government Planning Reforms. : 25</p> | <p>Council staff and its supplier have made progress on a new API service link to the State Planning Portal, and it is expected to be in operation by mid 2023. Similarly, Council staff are working towards the Department’s revised timeline of mid 2023 to have in place a new electronic capacity to implement new standard conditions and issue development consents through the Planning Portal by the end of 2022.</p> | <p>60 / 25 45 ahead</p> |
| <p>Y1 2.3.5 Development Engineering and Subdivision Assessment</p> | | |
| <p>→ _1 Average determination times for Subdivision Works Certificates and Subdivision Certificates : 60 Day(s) to 60 Day(s)</p> | <p>During the December quarter Development Engineering:</p> <ul style="list-style-type: none"> - Determined 1 Subdivision Works Certificates with an average (utilised) assessment time of 30 days. - Determined 5 Subdivision Certificates with an average (utilised) assessment time of 25 days | <p>30 / 60 Day(s) 30 Day(s) ahead</p> |
| <p>→ 1 Implementation of mobile office solutions : 100</p> | | <p>0 / 100 -</p> |
| <p>→ 2 Continue to update E planning and business systems to adapt to and implement NSW State Government Planning Reforms. : 25</p> | <p>Council staff and its supplier have made progress on a new API service link to the State Planning Portal, and it is expected to be in operation by mid 2023. Similarly, Council staff are working towards the Department’s revised timeline of mid 2023 to have in place a new electronic capacity to implement new standard conditions and issue development consents through the Planning Portal by the end of 2022.</p> | <p>60 / 25 -</p> |
| <p>Y1 2.3.6 Environmental Health</p> | | |
| | | <p>148 / 100 -</p> |

| Goal | Update | Current Completion |
|--|---|--|
| <p>→ _01 Total premises signed up for "Scores on Doors" and star ratings : 290 Premises</p> | <p>Council has approximately 608 food premises. Approximately 366 are eligible for the scores on doors program. There are 338 business participating in the program (92%). The average scores on doors for all participating businesses scored 4.6 stars The total number of businesses participating in the program are as follows:</p> <p>5 Star 208 premises 4 Star 71 premises 3 Star 25 premises Refused Start 34 premises Total = 338 premises</p> | <p>338 / 290 Premises 166 Premises ahead</p> |
| <p>→ _02 Average "Scores on Doors" star rating : 4 Rating to 4 Rating</p> | <p>The average scores on doors for all participating businesses is still at 4.6 stars.</p> | <p>46 / 4 Rating 42 Rating ahead</p> |
| <p>→ _03 Percentage of High and Medium risk premises inspected once a year : 98%</p> | <p>For the end of the second quarter 2022/2023 Council has approximately 608 Food Businesses Registered. Approximately 509 are High or Medium (receive at least one inspection). 96 Food premises (18%) have been inspected so far. Approximately 376 are eligible for the Scores on Door Program (excl. schools, mobile food vans, supermarkets etc.) There are 338 businesses participating in the program (92%).</p> | <p>18 / 98% 40% behind</p> |
| <p>→ _04 Percentage of Public Health Inspections conducted per year : 98%</p> | <p>There are 61 Skin Penetration Businesses registered. The following inspections have been conducted.</p> <p>July to September 2022 = 5 September to December 2022 = 28 Total = 33 (54%)</p> | <p>54 / 98% 4% behind</p> |
| <p>→ _05 Percentage of OSSMs inspected once every 6 years : 100% to 100%</p> | <p>There are 5596 System registered with Council. Council has inspected 193 properties from the 231 target (83% of target) in the period 1 September 2022 to 30 December 2022 . The total af acumalive inspection conducted so far duing the finantial year is 397 from the 462 target (86%). The past year has seen reduced stang, unprecedented weather events and the ongoing management of staff shortages due to Covid-19. 25/397 inspections showed some kind of failing system. However there are no failed high risk systems where owners have refused to take action and make repairs. Follow up compliance requests and discussion with owners has proved to be effective. Repair times are usually between 3 months to 24 months depending on individual circumstances.</p> | <p>86 / 100% 14% behind</p> |

| Goal | Update | Current Completion |
|---|---|----------------------------------|
| → _06 OSSM systems identified as failing that are not brought into compliance 0 Non-compliance | For the July 2022 - September 2022 quarter Officers identified 33/204 properties were showing some kind of failing system. For the October 2022 - December 2022 quarter Officers identified 6/193 properties were showing some kind of failing system. The total of properties with failures for both periods was 39/397. However there are no failed high risk systems where owners have refused to take action and make repairs. Follow up compliance requests and discussion with owners has proved to be effective. Repair times are usually between 3 months to 24 months depending on individual circumstances. | 0 / 0 Non-compliance - |
| → _07 Percentage of Caravan Parks inspected per year : 98% to 98% | The 33 parks have been inspected this financial year. Staff are on target to meet all inspections requirements in this regard. | 90 / 98% 8% behind |
| → _08 Public health initiatives implemented : 2 Initiatives | Tweed Shire Council is partnering with the NSW Food Authority to host a Retail and Food Service Information Session that focuses on food safety with our local LGA retailers. Preparation is underway to host the event on 16 February 2023. Council is heavily promoting this event. Invitation letters were mailed out to all business in the Shire. Information will also be sent by email in January 2023. It will be a great seminar with various Council staff stalls such as liquid trade waste, waste management officers and environmental health officers all who will be offering tips and tricks on how to keep our communities safe. | 1 / 2 Initiatives - |
| → _09 Percentage of nuisance insect and rodent pest notifications/complaints responded to in Council buildings : 90% to 90% | | 100 / 90% 10% ahead |
| → _10 Percentage of arbovirus surveillance trapping events during surveillance season as part of NSW Health Program. : 85% to 85% | On track. | 90 / 85% 5% ahead |
| → _11 Percentage of aerial mosquito larvae control treatments after detection : 85% to 85% | On track. | 90 / 85% 5% ahead |
| → _12 Reduction of mosquito larvae following treatment in key breeding habitat : 90% to 90% | On track. | 90 / 90% - |
| → _13 Number of biting insects control measures conducted on public land : 5 Measures | | 0 / 5 Measures - |
| → 2. On Site Sewage Management Strategy : 25 | Not yet commenced. | 0 / 25 - |
| Y1 2.4.1 Floodplain Management | | 31.57 / 100 32% ahead |
| → _1 Scheduled inspections of all flood mitigation assets : 2 Inspections | On track. | 1 / 2 Inspections - |
| → _2 Quarterly meetings with Emergency Services, key Government Agencies and community representatives : 4 Meetings | First meeting of new Floodplain Management Committee held 28 October 2022. Next meeting scheduled for 24 November 2022 | 2 / 4 Meetings - |
| → 1 Implementation of the Tweed Valley Floodplain Risk Management Plan (including recommendations from Murwillumbah CBD Levee Overtopping & Drainage Study and South Murwillumbah Floodplain Risk Management Study) : 25 | Ongoing. | 9 / 25 9 ahead |
| → 2 Implementation of the Coastal Creeks Floodplain Risk Management Plan : 25 | Ongoing. | 8.75 / 25 9 ahead |

| Goal | Update | Current Completion |
|--|---|------------------------------------|
| → 3 Completion of the Tweed Valley Flood Study Update : 25 | Project had reached calibration stage prior to the 2022 floods. however, a scope change was made to pause the project and incorporate the 2022 flood into the study. This caused a substantial delay, but was necessary. Current status: (re)Calibration completion imminent. Project completion expected mid/late 2023. | 11.25 / 25 4 ahead |
| → 4 Implement Voluntary House Purchase (VHP) and Voluntary House Raising (VHR) Schemes : 100 | Steady progress achieved on Voluntary House Purchase Schemes between 2017 and 2022 floods. Post 2022, the Northern River Reconstruction Corporation is now rolling out their "Resilient Homes Program" and "resilient Lands Program". It is not yet clear what the future of Council's VHP schemes will be. However, in light of these broader, better funded, state government programs it is likely that Council's VHP schemes will be either greatly reduced or placed on hold. | 5 / 100 4 ahead |
| → 5 Develop and implement community awareness programs : 25 | | 0 / 25 - |
| Y1 2.4.2 Local Emergency Management | | 36.11 / 100 36% ahead |
| → _1 Audit of state of Readiness of Emergency Operations Centres : 1 Audits | No activity planned until Q4 | 0 / 1 Audits - |
| → _2 Review Local Emergency Management Disaster and Recovery Plans every 3 years. : 1 Review | Tweed Byron Local Emergency Plan reviewed with feedback required by Tweed Byron Local Emergency Management Committee by December 2022. Approval to be sought at February LEMC meeting. Supporting local recovery plan has also be reviewed with ongoing discussions with NSW Reconstruction Authority and Byron Shire Council. | 0.5 / 1 Review 1 Review ahead |
| → _3 Participation in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan : 1 Exercise | | 0 / 1 Exercise - |
| → _4 Hold Local Emergency Management Committee Meetings : 3 Meetings | Quarterly Tweed Byron Local Emergency Management meetings held August 2022 and November 2022. Next meeting February 2023. | 2 / 3 Meetings 2 Meetings ahead |
| → 1 Design for re-establishment of Murwillumbah Unit SES Accommodation : 100 | 1. Request for Offer for design has been completed however awaiting sign-off of site and plans by SES. SES currently undertaking site considerations for vehicle turning circles prior to committing to project. | 50 / 100 50 ahead |
| → 2 Design for re-establishment of Tweed Heads Unit SES Accommodation : 100 | Tenders process complete however project on hold until the NSW State Emergency Service provide revised facility layout designs. Likely to be provided to to Council by February 2023. | 50 / 100 9 behind |
| Y1 2.4.3 Stormwater Management | | 40.33 / 100 40% ahead |
| → _1 Volume of rubbish collected and removed from the stormwater system : 200 m3 | 72m3 of debris/litter removed from stormwater gross pollutant traps from October to December 2022 | 184 / 200 m3 65 m3 ahead |
| → _2 Percentage of stormwater pipe capital works program completed : 100% | Main Road, Fingal, pipe replacement completed Tamarind Ave, Bogangar, upgrade 80% complete | 35 / 100% 5% ahead |
| → 1 Complete stormwater network asset surveys : 25 | Field surveys re-commenced in Kingscliff in December 2022 quarter | 11.25 / 25 11 ahead |
| → 2 Undertake condition surveys of stormwater pipes and pits : 25 | Condition assessments to pits/nodes performed during asset surveys. No assessments to pipes completed in December 2022 quarter | 5 / 25 10 behind |

| Goal | Update | Current Completion |
|---|--|------------------------------|
| → 3 Develop and prioritise a forward works program for stormwater asset repairs and replacement based on condition survey results : 25 | No additional progress | 2.5 / 25 12 behind |
| → Capital Works : 25 | | 10 / 25 10 ahead |
| → 1 Burringbar, Hunter Street, Opposite Dignan Street : 100 | Design complete. Construction scheduled for September 2023 | 10 / 100 10 ahead |
| → 2 Tweed Heads, Meridian Way, Ducat Street to canal : 100 | Works deferred to 2026/2027 | 100 / 100 - |
| → 3 Tweed Heads, Recreation Street - Stage 1, Brett Street to Florence St : 100 | Detailed design underway. Construction scheduled for August 2023 | 10 / 100 10 ahead |

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

| Goal | Update | Current Completion |
|--|--|--|
| Y1 3.1.1 Cemeteries | | 62.67 / 100 63% ahead |
| → _1 Number of incidents as a result of incorrect administration or record keeping. 0 Cases | On track. Zero incidents recorded. | 0 / 0 Cases - |
| → _2 Number of marketing/awareness initiatives undertaken. : 6 | | 2 / 6 2 ahead |
| → 1. Implement Cemeteries Management Plan : 25 | In progress. | 15 / 25 - |
| → 2. Develop and implement a cemeteries marketing plan : 25 | In progress. | 15 / 25 - |
| → 3. Upgrade cemeteries web presence : 25 | Part of the organisation-wide web review and is in the schedule to work. | 15 / 25 - |
| Y1 3.1.2 Community Care | | 82.86 / 100 83% ahead |
| → _1 Total number of clients : 215 Clients to 215 Clients | Client numbers currently at 249. | 215 / 215 Clients - |
| → _2 Total number of days Council owned community halls utilised : 500 Day(s) | Estimated. No measurement or data collection process implemented as yet. | 295 / 500 Day(s) 1 Day(s) behind |
| → _3 Number of different groups utilising community buildings and facilities : 150 Groups to 150 Groups | Number and range of users remains on target. | 150 / 150 Groups - |
| → _4 Maintain asset condition rating : 3 Rating to 3 Rating | On Track. | 3 / 3 Rating - |
| → 1. Delivery of My Aged Care and National Disability Insurance Scheme contracts : 50 | On track. | 50 / 50 20 ahead |
| → 2. Implementation of Community Centre Business Plans : 25 | On track. | 15.25 / 25 - |
| → 3. Review, update and implementation of new Community Care Strategic Plan : 25 | Will form part of Council-wide service planning project. | 15 / 25 - |
| Y1 3.1.3 Community Development | | 67 / 100 67% ahead |
| → _1 Number of advisory committees, forums and networks supported or facilitated : 60 Event | | 36 / 60 Event - |
| → 1. Implementation of Disability Access and Inclusion Plan : 25 | Report to NSW Government on the 2018-2021 Disability Action Inclusion Plan (DIAP) was submitted in December 2022. There has been significant delay in developing the new DIAP due to the ongoing impacts of the Covid-19 pandemic. The new DIAP is due to be developed and submitted by November 2023. These deadlines have all been approved by the State government. Work has commenced on the new DIAP, with the Community Development Officer Inclusion leading the process across the organisation. | 10.25 / 25 - |
| → 2. Develop and implement Community Development plans (youth, aged, inclusion, social planning, Aboriginal) : 25 | New strategy completed. Flood recovery is a new focus to mid-2023. | 25 / 25 - |
| Y1 3.2.1 Aquatic Centres | | 59.8 / 100 60% ahead |
| → _1 Compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes : 100 % Compliant to 100 % Compliant | No non compliance issues. | 100 / 100 % Compliant - |

| Goal | Update | Current Completion |
|---|---|---|
| → _2 Participation rates in Learn To Swim Programs : 30k Lessons | Learn to Swim has returned to a more normal operation and is up on last years numbers. This can be attributed to the introduction of Tabatinga after school care program at Tweed Heads South, NSW Service First Lap and active kids Vouchers at all TRAC Aquatic Centres and consistency of the program. | 17.7k / 30k Lessons 2.69k Lessons ahead |
| → _3 Percentage of customers satisfied with the service : 80 Satisfaction to 80 Satisfaction | Customer satisfaction surveys undertaken showing a rating for satisfaction with service 80% | 80 / 80 Satisfaction - |
| → 1. Business Plan implementation : 25 | On track. | 10 / 25 10 ahead |
| → 2. Implement energy efficiency initiatives : 25 | | 0 / 25 7 behind |
| Y1 3.2.2 Lifeguard Services | | 50 / 100 50% ahead |
| → _1 Non compliance with Surf Life Saving service contract (breaches) 0 Non-compliance | No non compliance incidents. | 0 / 0 Non-compliance - |
| → _2 Quarterly reviews of patrol hours utilisation : 4 Review | All allocated patrol hours utilised this reporting period. | 2 / 4 Review - |
| → 1. Review life guard service levels : 25 | | 0 / 25 - |
| Y1 3.2.3 Parks and Open Spaces | | 51.79 / 100 52% ahead |
| → _1 Community satisfaction level : 80% to 80% | Community satisfaction survey has been completed for all of Council services. The requirement for and design of a parks satisfaction survey will be considered. | 90 / 80% 10% ahead |
| → _2 Hectares of parks and gardens per 1,000 residents : 3.2 Ha to 3.2 Ha | On track. | 3.2 / 3.2 Ha - |
| → _3 Annual maintenance cost per ha (excl. buildings) : \$50 | On track. | 25 / \$50 \$5 ahead |
| → 1. Development of a shire-wide Youth Outdoor Recreation Action Plan : 50% | DRAFT Plan now completed - review process underway | 25 / 50% 25% ahead |
| → 2. Playspace Action Plan : 50% | | 0 / 50% - |
| → 3. Pottsville Open Space Masterplan : 50% | Consultation underway. Initial DRAFT concepts provided by LA. Further consultation with community to occur March onwards 2023 | 25 / 50% 10% ahead |
| → 4. Jack Evans Boat Harbour construction works | | 0 / 100 - |
| Y1 3.2.4 Public Toilets | | 57.67 / 100 58% ahead |
| → _1 Annual maintenance cost per facility : \$13k to \$13k | | 0 / \$13k \$13k ahead |
| → _2 Average building condition rating (out of 5) : 2.5 Rating to 2.5 Rating | Average rating 2.7. This is within target. | 2.7 / 2.5 Rating 0.2 Rating ahead |
| → 1. Finalise Public Toilet Strategy | DRAFT Public Toilet Strategy complete. Document to be reviewed by acting Senior Assets Officer 2023 | 65 / 100 65% ahead |
| Y1 3.2.5 Sporting Fields | | 97.46 / 100 97% ahead |
| → _1 Hectares of sports fields per 1,000 residents : 1.7 Ha to 1.7 Ha | Current sportsfield/structured open space deficit remains. | 1.23 / 1.7 Ha 0.5 Ha behind |

| Goal | Update | Current Completion |
|--|---|--|
| → _2 Customer satisfaction level : 80% to 80% | Council sports facility user groups to be surveyed. | 94 / 80% 14% ahead |
| → _3 Annual maintenance cost per ha (excl. buildings, lights and turf wickets). : \$6.2k to \$6.2k | On Target | 6.2k / \$6.2k - |
| → 1. Progress planning for regional sports facilities - Arkinstall Park Stage 2 and 2 Stan Secombe Oval 0 | This project is no longer planned to proceed due to a withdrawal of State Government support | 0 / 0 - |
| Y1 3.3.1 Art Gallery | | 62 / 100 62% ahead |
| → _1 Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre : 85k Visits | <p>The Gallery welcomed a total of 27,984 visitors during this quarter.</p> <p>The Gallery has 16,700 Followers on Instagram, and a further 8,500 Followers on Face Book.</p> <p>An analytical overview of the Gallery's website traffic revealed a total of 18,527 sessions, with 22.6% of visitors to the website being Direct, 7% being Referred from other sites, and 67.9% resulted from organic searches.</p> | 62.05k / 85k Visits 11.72k Visits ahead |
| → _2 Host and initiate regional, national, and international exhibitions : 18 Event | <p>The majority of the Gallery's exhibitions featured in our program were initiated by the staff of the Gallery this quarter.</p> <p>A total of 4 exhibitions were presented, all of which were initiated by the Gallery.</p> <p>The exhibitions hosted were:</p> <ul style="list-style-type: none"> * <i>The Mission</i>: Michael Cook (continues until 30 April 2023) * <i>Stories I've Been Told</i>: Shanti Des Fours (25 November 2022 - 26 February 2023) * <i>Flowing Everywhere and Always</i>: Lindy Lee (2 December 2022 - 26 February 2023) * <i>In the Grey: The Saltwater Story</i> - Benjamin Allmon and David Kelly (2 December 2022 - 26 February 2023) <p>Each of these exhibitions were initiated by the Gallery and co-ordinated by Gallery staff.</p> <p>In memoriam of award-winning artist, Craig Ruddy, two of his seminal works were displayed in the Gallery Foyer, celebrating his birthday on 8 August and his life's work as an artist and a thoughtful, generous and compassionate person. Ruddy's work explored questions of social conscience, environmental issues and the recognition of Australian Indigenous Peoples and Culture. The display was a significant and important feature of the Gallery's program this quarter.</p> | 9 / 18 Event - |
| → _3 Number of Public Programs and Education Programs / Events : 25 Event | <p>During the October - December 2022 , the Gallery hosted a total of 17 Education programs with a total of 198 attendees across all programs.</p> <p>The breakdown of the programs are as follows:</p> <ul style="list-style-type: none"> · Art Play x 4 sessions/programs · Culture Dose for Kids x 7 sessions/programs · Youth Collective x 4 sessions/programs · Gallery Playdate x 2 sessions/programs <p>Education Highlights:</p> <p>Culture Dose for Kids:. Culture Dose for Kids is an arts engagement program for young people with mild anxiety, aged 9-12 years. Parents/carers participated in a parallel project at the same time, but in a different space. TRG&MOAC successfully hosted the pilot program for the Northern Rivers region. This innovative project was a partnership program with the Art Gallery of NSW and Black Dog Institute. The</p> | 15.5 / 25 Event 1 Event ahead |

program ran for seven weeks and was conducted in the Gallery and the Francis Mills Education Workshop.

ART PLAY

During the final week of the September-October school holidays, the Gallery hosted four free drop-in 'Easy Breezy' ART PLAY sessions using the vibrant colours and geometrical patterns inspired by Rosi Griffin's exhibition 'Modern Beloved.'

A total of 10 Public Programs were held during the October - December 2022 quarter.

- 4 public programs held in October (1 Opening and 3 *Wollumbin Art Award* Sunday Session artist talks)
- 1 public program in November (1 Workshop)
- 5 public programs in December (1 Opening, 1 artist talk, 2 films screenings, 1 music event - choir)

In addition, the Artmaking for Everyone program, a free drop-in activity/ies in Gallery Foyer was held for 12 sessions, from 14 December.

The October – December quarter saw the Gallery offer a suite of drop-in activities, as well as workshops and ticketed events.

The official opening and award announcement for the *Wollumbin Art Award* and the *Wollumbin Youth Art Award* was held on Saturday 1 October. Guest judges artist Tamsin Ainslie (WYAA) and curator and editor of VAULT Magazine Alison Kubler (WAA) announced the winners and high commended in front of 177 attendees including artists, family, and friends. Other guest speakers on the night included Uncle Victor Slockee and Tweed Shire Mayor Cr. Chris Cherry. The event was also live streamed on Instagram with the reels watched 3,267 times (first section) and 1,871 times (second section) to date.

During October the Gallery hosted three free *Wollumbin Art Award* Sunday Session with five finalists speaking to their works each session. Participating artists included Anne Smerdon, Zen Staff, Trish Tait, Ben Jameson and Hobie Porter in Session 1; Meg Stoios, Mia Forrest (winner - WAA Emerging Artist Award), Gala Jane, Shannon Doyle, and Grace Fayer in Session 2; Nathan Falk (Highly Commended - WAA Bundjalung Award); Amber Wallis (Winner - WAA); Amarina Toby (Highly Commended - Bundjalung Award); Courtney Cook (Highly Commended - WAA Emerging Artist Award); and Michael Philp (Winner - Bundjalung Award) in Session 3. Topics discussed included stories of Country, visibility, motherhood, feminist practice, resilience, floods, lockdown, classical music, the loss of native rainforest flowers, collaboration, sign writing, wordplay and selling digital artworks. As part of a networking initiative, participating artists could gather after the talks to share experiences and enjoy light refreshments at the Gallery Café.

This quarter also saw the Gallery's **Margaret Olley Art Centre Masterclass series** continue, with an off-site workshop at Villa Rustica in November with Greg Furney. Participants were able to hand build a ceramic vase and mix the glaze inspired by the green vase in Olley's painting *Cornflowers, green pots and lemons* 1982.

Other highlights of this quarter include artist **Lindy Lee's** sell-out Floortalk in conversation with the Gallery's Exhibitions Curator Tina Wilson. This talk was followed by the official opening of the December exhibitions for *Flowing Everywhere and Always* by Lindy Lee and opened by Dr Elizabeth Ann Macgregor AM OBE; *In the Grey: The Saltwater Story* by Ben Allmon and David Kelly, opened by David Kelly; and *Stories I've Been Told* by Shanti Des Fours, opened by artist and educator Travis Paterson.

| Goal | Update | Current Completion |
|--|--|-------------------------------|
| <p>→ 1. Presentation of Gallery-initiated major exhibitions : 25</p> | <p>The October – December 2022 quarter marked a great achievement for the Gallery with four staff-initiated exhibitions.</p> <p>Total (new) exhibitions = 4</p> <p>From 21 October 2022 until 30 April 2023 the Gallery is exhibiting a significant series from the Tweed Regional Gallery collection by one of Australia’s most renowned artists, Michael Cook. <i>The Mission</i> is a ten-part photographic series which narrates the journey of an Aboriginal woman from her homeland to life on a mission. This marks the first time the series has been shown in its entirety and the content and evocative approach has been positively received by Gallery patrons. Cook’s works are held in all major Australian collections and the Gallery’s series highlights and represents the strength of the Tweed Regional Gallery collection.</p> <p>The outcome of a Tweed Regional Gallery initiative to support the arts and emerging artists of the region is an exhibition by an outstanding graduate student from the Byron School of Art. The inaugural recipient of the BSA Graduate award program, Shanti Des Fours, is exhibiting her new body of work from 25 November 2022 to 26 February 2023 in the Friends Gallery. <i>Stories I’ve Been Told</i> is the result of her studio practice and personal research exploring cultural identity and belonging. The Tweed Regional Gallery initiative has positively contributed to the growth of her artistic practice, with the exhibition continuing into 2023.. The next award recipient for exhibition in 2024, Grace Fayer, was chosen in November 2022.</p> <p>A major highlight in the Gallery’s program this quarter was the Tweed Regional Gallery initiated exhibition, <i>Flowing Everywhere and Always</i> by one of Australia’s leading contemporary artists, Lindy Lee. Lee lives in the Northern Rivers and created new works for the exhibition in response to the abundance and beauty of nature in the local region. Her exhibition has been extremely well received and her extensive network and reputation continues to attract visitation to the Gallery.</p> <p>The Gallery’s PLATFORM Program supports artists of the region with professional exhibitions of new work. <i>In the Grey: The Saltwater Story</i> by Benjamin Allmon and David Kelly was the culmination of a ten-year project which brought together cultural education professional Kyle Slabb from the Bundjalung nation, and local Indigenous communities and their families, who paddled their hand-made canoe along a voyage not made for 100 years. The exhibition presented documentation by author Benjamin Allmon and regional photographer David Kelly. The culturally significant exhibition was an educational highlight in the Gallery’s program and continues to bring new audiences to the Gallery.</p> <p>Artmaking for Everyone: Flowers</p> <p>Inspired by summer and the exhibition <i>Margaret Olley: The Art of Flowers</i> the Gallery Foyer has been filled with a cacophony of colourful flowers - from poppies, hydrangeas, calendulas, and delphiniums – all in celebration of flowers and the joy of artmaking. Unit 29 January 2023, visitors are invited to create their own paper calendulas and add them to the larger-than-life basket on the Gallery wall. Visitors can also colour-in or draw their own flowers using the specially prepared baskets.</p> <p>As an extension of this the Gallery’s Foyer exhibition space, the Macnaughton Focus Gallery and Kelly Wall was converted into a reading area with an adjacent display of posters of artwork by Margaret Olley and wall vases by local ceramicist Jo Norton. The reading area invites visitors to read, relax and recharge, while the Gallery Shop merchandise display promotes products relating to one of the key exhibitions for the period, <i>Margaret Olley: The Art of Flowers</i>.</p> <p>October - December 2022</p> <p>• 21 October – 30 April 2023 <i>The Mission: Michael Cook</i></p> | <p>16.25 / 25 1 ahead</p> |

| | Update | Current Completion |
|---|--|--|
| | <p>• 25 November – 26 February 2023 <i>Stories I've Been Told</i> by Shanti Des Fours</p> <p>• 2 December – 26 February 2023 <i>Flowing Everywhere and Always</i> Lindy Lee</p> <p>• 2 December – 26 February 2023 <i>In the Grey: The Saltwater Story</i> by Benjamin Allmon and David Kelly</p> <p>Number of TRG-initiated exhibitions = 4</p> <p>FOYER:</p> <p>Artmaking for Everyone: Flowers Wed 7 December 2022 – Sunday 29 January 2023</p> <p>1. inspired this summer with a selection of free drop-in activities that celebrate the exhibition <i>Margaret Olley: The Art of Flowers</i> currently on display at Tweed Regional Gallery & Margaret Olley Art Centre. The Gallery foyer will be filled with a cacophony of colourful flowers - from poppies, hydrangeas, calendulas, and delphiniums – all in celebration of flowers and the joy of artmaking. Visitors can create their own paper calendulas and add them to the larger-than-life basket on the Gallery wall, or colour-in or draw their own flowers using the specially prepared baskets. <i>Artmaking for Everyone: Flowers</i> will continue all summer until Sunday 29 January. This is a free, drop-in activity for visitors of all ages.</p> <p>As an extension of this the Gallery's Foyer exhibition space, the Macnaughton Focus Gallery and Kelly Wall has been converted into a reading area with an adjacent display of posters of artwork by Margaret Olley and wall vases (by local ceramicist Jo Norton). The reading area invites visitors to read, relax and recharge and the shop merchandise display promotes products relating to one of the key exhibitions for the period, <i>Margaret Olley: The Art of Flowers</i>.</p> | |
| <p>→ 2. Explore and create opportunities for income generation through use of Gallery buildings (hire, group bookings, Artist in Residence Studio) to support financial sustainability of the Gallery : 25</p> | <p>With the easing of COVID-19 restrictions, the Gallery has been able to resume the hiring of the Francis Mills Education Workshop and the Nancy Fairfax Artist in Residence (AIR) Studio.</p> <p>Artist in Residence Studio</p> <p>The occupancy of the AIR during the October - December 2022 quarter was 65 days, equating to 71% occupancy.</p> <p>Group bookings</p> <p>Group bookings during this quarter included school groups, for profit and not-for-profit groups.</p> <ul style="list-style-type: none"> - 17 School group visits - 16 bus coach/group visits <p>Coach charges totaled \$62 for the quarter.</p> | <p>15 / 25</p> |
| <p>Y1 3.3.2 Auditoria</p> <p>→ _1 Total number of days utilised at Murwillumbah/Tweed auditoria : 280 Day(s)</p> | <p>On track.</p> | <p>68.57 / 100 69% ahead</p> <p>168 / 280 Day(s) 2 Day(s) ahead</p> |

| Goal | Update | Current Completion |
|--|---|---|
| → _2 Total audience numbers (booked numbers) : 42k Attendance | Audience numbers estimated for the period . | 25.2k / 42k Attendance 292 Attendance ahead |
| → _3 Percentage of hirers that are Not-for-Profit organisations : 35% to 35% | On track. | 43 / 35% 8% ahead |
| → _4 Maintain Asset management ratio : 100% to 100% | | 100 / 100% - |
| → 1. Implement promotion strategy for performing arts and auditoria : 25 | | 0 / 25 - |
| Y1 3.3.3 Events | | 69.38 / 100 69% ahead |
| → _1 Develop and deliver development workshops/programs for local community event organisers : 3 Event | <p>The draft Tweed Shire Events Strategy 2022-2026 was placed on public exhibition for a period of 28 days from Wednesday 29 June 2022 to Wednesday 27 July 2022, with receipt of submissions accepted up until 42 days from date of exhibition.</p> <p>A Community Conversation was held on Wednesday 20 July 2022 at the Murwillumbah Services Club to actively seek the community's views and exchange information on the Draft Events Strategy.</p> | 1.2 / 3 Event 1 Event ahead |
| → _2 Develop and deliver workshops to help event organisers and venues become genuinely environmentally sustainable : 1 Event | One of the priorities in the Draft Tweed Shire Events Strategy 2022-2026 action plan is to facilitate the sustainability of events. Once the draft Events Strategy is adopted, Council's Events, Filming and Sponsorship Officer will work with other internal stakeholders to create resources and deliver workshops in 2023. | 0 / 1 Event - |
| → _3 Engage with key stakeholders to improve the promotion of events : 1 Event | <p>On 1 September 2022 Council allocated financial support to 16 events for 2022-2023. Council has entered into a one year Events Sponsorship Agreement with the applicants.</p> <p>The applicants are encouraged to list their event on Council's official events calendar - What's on Tweed. Some applicants also utilise Council's road banner installations at Murwillumbah and Tweed.</p> <p>Council's contracted tourism provider (Tweed Tourism Co) also run What's on Tweed campaigns in support of a number of key events being held in The Tweed. The last campaign ran for 6 weeks and included 3 Council sponsored events and two Council facility events (Tweed Regional Gallery and Tweed Regional Museum).</p> | 1 / 1 Event - |
| → 1. Develop a new four year Events Strategy : 100 | <p>Tweed Link advertisement advising of public exhibition of the draft Events Strategy appeared in Issue 1257 on 29 June 2022.</p> <p>Email sent 5 July 2022 to stakeholders involved in the development of the draft Events Strategy inviting comment.</p> <p>Email sent 13 July 2022 to 97 registered Your Say Tweed participants reminding them to have their say on the draft Events Strategy.</p> <p>Media Release issued 15 July 2022 inviting feedback on the draft Events Strategy.</p> <p>A community conversation was held at the Murwillumbah Services Club on Wednesday 20 July 2022. Six event organisers attended.</p> <p>The draft "The Tweed Events Strategy 2022-2026" was placed on public exhibition for a period of 28 days from Wednesday 29 June 2022 to Wednesday 27 July 2022, with receipt of submissions accepted up until 42 days from date of exhibition.</p> <p>The draft Strategy to be tabled at the October Council meeting for adoption.</p> | 75 / 100 16 ahead |
| → 2. Assist event organisers to deliver authentic and well-organised events : 25 | An internal Event Process Working Group was established in April 2022 and consists of cross-divisional membership. The purpose of this Group is to review Council's current event processes with an aim to streamline the process - as identified in the Draft Tweed Shire Events Strategy 2022-2026 action plan. | 25 / 25 - |
| → 3. Develop events to optimise positive event impacts : 25 | | 10 / 25 3 ahead |

| Goal | Update | Current Completion |
|--|---|---|
| → 4. Provide grant seed funding for regional events to be hosted in the Tweed : 25 | On 1 September 2022 Council allocated financial support to 16 events for 2022-2023. Council has entered into a one year Events Sponsorship Agreement with the applicants. | 25 / 25 - |
| → 5. Co-ordinate assessment of filming permits applications : 25 | There have been 15 applications/enquiries received and assessed for the period 1 July 2022 to 16 September 2022. | 25 / 25 - |
| Y1 3.3.4 Holiday Parks | | 76.94 / 100 77% ahead |
| → _1 Increase Occupancy rate average by 3% (all products) : 52% to 55% | Occupancy between 1 July 2022 to 31 December 2023 - 59%. Occupancy between 1 July 2018 to 31 December 2019 - 55% Using the 18/19 comparison (due to Covid impacts in previous years) holiday parks are back to normal trade. Tweed Holiday Parks is on track to meet the KPI of 55% for the entire year. | 54 / 55% - |
| → _2 Maintain a Net Promoter Score over 75% : 75% to 75% | Net Promotor Score from 1 July 2022 to 31 December 2022 - 74.18% | 75 / 75% - |
| → _3 Increase social media following and customer subscriptions by 3% : 90k Followers to 92k Followers | Customer Subscriptions as at 1 January 2023 is at 108,944. | 108.94k / 92k Followers 17.76k Followers ahead |
| → _4 Maintain overheads as a percentage of revenue of less than 10% : 10% to 10% | Estimated. Numbers currently unavailable. | 7.5 / 10% 2% ahead |
| → 1. Implement Holiday Park Communication Toolkit : 100 | Project will commence in Feb 2023 with completion date of June 2023. | 20 / 100 20 ahead |
| → 2. Prepare Tender & Appoint Holiday Park Contractors at Kingscliff Beach & Pottsville South : 100 to 100 | | 100 / 100 - |
| Y1 3.3.5 Libraries | | 63.85 / 100 64% ahead |
| → _1 Number of active library members/ total eligible shire population : 30% to 30% | Currently there are estimated to be 33,786 active Tweed Shire library members. Tweed Shire's population is 98,382 (Profile ID). | 30.56 / 30% 1% ahead |
| → _2 Personal computer and wireless hours of use : 60k Hours | Estimated hours are 39,429. | 39.43k / 60k Hours 3.85k Hours ahead |
| → _3 Visits (library door count for all Shire libraries combined) : 175k Visits | Visits estimated to be 105,132 | 105k / 175k Visits 1.22k Visits ahead |
| → _4 Library loans : 350k Loans | Estimated at 196,515. | 196.52k / 350k Loans 11.05k Loans behind |
| → _5 Members and visitor's satisfaction : 80% to 80% | Community consultation for the Mobile library and wider outreach services reported customer satisfaction was high for our Tweed Shire Libraries. | 85 / 80% 5% ahead |
| → _6 Staff assisting patrons with technology/number of interactions : 50k Assists | | 28.5k / 50k Assists 1.15k Assists behind |
| → 2. Murwillumbah Library refurbishment : 100 | No progress to date. | 0 / 100 - |
| Y1 3.3.6 Museum | | 71.44 / 100 71% ahead |
| → _1 Proportion of programs developed and delivered in partnership with local organisations. : 80% | On target. | 48 / 80% 1% ahead |
| → _2 Satisfaction level of visitors. : 95% | On target. | 95 / 95% 39% ahead |

| Goal | Update | Current Completion |
|--|--|--|
| → _3 Proportion of collection acquisitions and programs dedicated to Tweed history and heritage : 90% | Acquisitions passed at the first MAC meeting - October 2022. All acquisitions (as per Collection Policy) and programs delivered related to Tweed history and/or current exhibition. | 90 / 90% 37% ahead |
| → _4 Hours to support community-based historical research. : 2.5k Hours | Historical Societies consistently meeting weekly requirements for minimum open hours to community. | 1.74k / 2.5k Hours 252 Hours ahead |
| → _5 Number of participants in all museums programs. : 13k Participation(s) | Participation for the quarter was 3,617 | 7.24k / 13k Participation(s) 475 Participation(s) behind |
| → 1. Presentation of Museum-initiated major exhibitions : 25 | Cure All ended 15 October 2022. Capturing Nature opened 25 October 2022, will run until February 2023. Permanent exhibition Land Life Culture on consistent display. Touring exhibitions via Museum on Wheels delivered weekly, commencing mid-November 2022. | 16.25 / 25 1 ahead |
| → 2. Explore opportunities for income generation through use of Museum buildings to support financial sustainability of the Museum : 25 | Museum Shop pop-up installed. Permanent shop fixture to be delivered in Dec 2022. | 12.5 / 25 1 ahead |
| Y1 3.3.7 Rail Trail | | |
| → _1 Completion of the initial rail trail construction : 1 | In progress. | 43 / 100 43% ahead |
| → _2 Establish a functional governance model with partner councils and stakeholders to match staging of the 130km rail trail between Murwillumbah and Casino : 25% | Legal advice is presently being sought and is funded by all partner councils - this will inform the options for a future and functional governing entity and its formation, and constitution. | 0.9 / 1 - |
| → _3 General asset maintenance program and implementation : 1 | Documentation is developed and prepared by the Head Contractor for handover with the asset rail trail. This will form part of the Council's overall asset management plan. | 15 / 25% - |
| → _4 Implement a marketing and branding framework to enable commercial business associations to secure rail trail revenue and enable greater financial sustainability : 25% | A Marketing Plan has been prepared and is being implemented through, by example the preparation and development of a rail trail specific website, publications and network establishment with other key stakeholders in the related industry (e.g., tourism) space. | 0.4 / 1 - |
| → _4 Implement a marketing and branding framework to enable commercial business associations to secure rail trail revenue and enable greater financial sustainability : 25% | A Marketing Plan has been prepared and is being implemented through, by example the preparation and development of a rail trail specific website, publications and network establishment with other key stakeholders in the related industry (e.g., tourism) space. | 12.5 / 25% 1% ahead |
| → 1. Construction of rail trail shared-user path and associated infrastructure : 100% | Construction and delivery of the rail trail and related infrastructure is well advanced, and on track for completion in January 2023. The project is on budget. | 90 / 100% 31% ahead |
| → 2. Governance – oversight and collaboration with partner rail trail councils and stakeholders in the business and tourism community : 25% | | 0 / 25% 7% behind |
| → 3. Design and implementation of rail trail master-plan : 25% | A trail 'master-plan' and construction plan was completed for the project, publicly workshopped and made available on Council's website. Longer term, a strategic plan for the whole of rail trail will need to be prepared. | 25 / 25% - |
| → 4. Routine maintenance and administration – partnering with rail trail supports and volunteers : 25% | | 0 / 25% 7% behind |
| → 5. Pursue funding opportunities for additional refurbishment works : 25% | | 0 / 25% 7% behind |
| → 7. Marketing, branding and communications : 25% | | 0 / 25% 7% behind |
| Y1 3.3.8 Tourism | | |
| → _1 Visitor Information Centres visits : 5k Visits to 40k Visits | Number of Visitors attending the agrees VICs in the past quarter: 9,092 (280% year on year increase) | 54.07 / 100 54% ahead |
| | | 14.26k / 40k Visits 1.77k Visits ahead |

| Goal | Update | Current Completion |
|--|--|---|
| → _2 Web page visits : 32k Visits | VisitTheTweed.com.au: 28,750 (up 70%) WhatsOnTweed.com.au: 14,367 (up 182%) *Please note event website view have been affected in the reporting period by the Northern Rivers floods. | 28.75k / 32k Visits 12.77k Visits ahead |
| → 1. Delivery of Tourism Promotion Services : 25% | <p>Since 24 September the Tourism service now sits with the new function of Destination and Industry Development within the Destination, Communication and Customer Experience team.</p> <p>The delivery of the tourism service contract has been renewed in this period with Council retaining the services of the Tweed Tourism Company until October 2026. Both parties have been negotiating a renewed scope and relative KPIs for contract delivery which is in progress and will be completed by end November to set a clear path and intention for the service over the next 4 years.</p> <p>During this time, the Tweed Tourism company have continued their committment to the Tweed and delivered a range of tourism promotional services, including special mention of hosting the Wellness Summitt and the Australian Society of Travel Writers, among others.</p> <p>The contract remains to deliver three key functions, with enhance KPIs and measures of performance:</p> <ul style="list-style-type: none"> • development of the Tweed as a destination • Industry development and engagement • Tourism and events marketing and promotion | 12.5 / 25% 1% ahead |
| → 2. Delivery of Visitor Information Centers through fit for purpose buildings : 25 | <p>9,092 (280% year on year increase)</p> <p>MURWILLUMBAH</p> <p>The former Murwillumbah VIC building was rendered inoperable in the 2022 floods and the TTC team was an active part in cleaning the Centre in the aftermath and ensuring it was brought to an adequate level of safety. Through the reporting period the TTC team have successfully opened a temporary VIC in the Murwillumbah Railway Station and are working with Council Officers on the potential for an updated venue at the same location as a permanent home for the VIC operations. This location will serve as a strong point for the region to lever the upcoming launch of the Northern Rivers Rail Trail.</p> <p>TWEED HEADS</p> <p>Following a Councillor decision to rescind funding for the Tweed Heads VIC, TTC closed the door on this facility at the end of September. TTC continues to operate two regional Visitor Information Centres (Murwillumbah and Kingscliff) and has retained all accreditation requirements. A high standard of operation continues. Please see operational reporting for further commentary, and the Digital and VIC Snapshot appendix to this report for further visitation insights.</p> | 12.5 / 25 1 ahead |
| Y1 3.4.1 Business Enterprise | | 47.86 / 100 48% ahead |
| → _1 Maximum number of days runway is closed for operational matters : 6 Day(s) | There were no runway closures resulting from Council works or operations during this period. | 0 / 6 Day(s) 4 Day(s) ahead |
| → _2 Number of direct jobs contributed to the Tweed economy as a result of the airfield : 12 Jobs | There are 12 EFT Jobs generated at the Murwillumbah Airfield | 12 / 12 Jobs 5 Jobs ahead |
| → _3 Saleyard lessee satisfaction levels (complaints) 0 Complaints | 0 complaints from lessee during this period. | 0 / 0 Complaints - |
| → 1. Manage long term saleyards lease : 25 | The current lease is in place. The lessee has not raised any issues with the saleyards over the past three months. | 10 / 25 10 ahead |
| → 2. Continue saleyards capital works upgrades : 25 | Capital works for the redevelopment of the sales office and canteen have been scheduled through the flood restoration works. These works are scheduled over the coming months. Request has been provided to Contracts Unit to ensure that the building works do not interfere with scheduled sales. | 7.5 / 25 8 ahead |

| Goal | Update | Current Completion |
|--|---|------------------------------------|
| → 3. Maintain and manage the Murwillumbah Airfield : 25% | The Airfield is currently managed and maintained by the Business Officer, Finance Unit. There have been no major issues over the past three months. As a result of the previous wet period earlier this year some drainage works have been undertaken. | 10 / 25 10% ahead |
| → 4. Murwillumbah Airfield redevelopment : 50 | The Airfield was subject to significant flooding as a result of the floods earlier this year. The area proposed for the new hangar development was subject to nearly 1 meter of flood water from the design floor level. Significant reconsideration of the design and costing will need to be undertaken prior to any further works being undertaken on this project. | 12.5 / 50 12 behind |
| Y1 3.4.2 Business Support | | 51.33 / 100 51% ahead |
| → _1 Value of employment generating Development Applications submitted : \$500k | Value of submitted development applications for employment generating developments 1/10/2022-31/12/2022 is \$62,024,540.60 | 62.02m / \$500k \$61.73m ahead |
| → 1. Liaise with NSW Government regarding local business needs : 25 | Manager Destination, Communication and Customer Experience is a member of the regional Business, Industry and Tourism Advisory Group (BITAG). This past quarter BITAG have been prioritising regional projects and recovery support for the region in collaboration with the NRRC priorities. | 12.5 / 25 1 ahead |
| → 2. Relationship with NSW Business and business chambers : 25 | Ongoing relationships being developed with new roles and functions now with the Destination and Industry Development team. General Manager and other staff have attended regional and local business chamber meetings to update the community on key projects. | 12.5 / 25 1 ahead |
| → 3. Seek economic development grant funding opportunities : 25 | Two applications made under the Regional NSW Business case and Strat Development Fund - Round (1/7/22-30/9/22): <ul style="list-style-type: none"> • Wardrop Community Village • South Murwillumbah Business Precinct Infrastructure Strategy | 2 / 25 13 behind |
| → 4. Communication with business community via various channels : 25 | The Succeed in Tweed e-newsletter has continued to go out in the absence of the Destination and Industry Development resources. A range of improvements for engagement and communication with the business community are being considered for 2023. The Tweed Tourism Company have continued their industry liaison and regular communication updates to inform local tourism operators. Once the new team of Destination and Industry Development is recruited there will be more outcomes delivered in this space. | 12.5 / 25 1 ahead |
| → 5. Promote the Circular Economy to the Tweed business community : 25 | Review of this is underway, however the Circular Economy has been highlighted as a key factor needed to include into the NSW Regional Economic Development Strategy. | 12.5 / 25 1 ahead |
| Y1 3.4.3 Employment Lands | | 43.14 / 100 43% ahead |
| → _1 Value of developer contributions discounted where local employment is generated : \$40k | Value of discount to developer Contribution (Tweed Road Contribution Plan) for employment generating developments for the quarter is \$243,093. | 959.95k / \$40k \$936.26k ahead |
| → _2 Value of developer contributions deferred where local employment is generated : \$1.25m | No developer contributions deferred as a result of the Business Investment Policy this quarter. | 0 / \$1.25m \$740.12k behind |
| → 1. South Murwillumbah Employment Precinct Infrastructure : 50 | Officers are continuing to seek suitable grant funding. At this stage no applications have been successful | 15 / 50 5 behind |

| Goal | Update | Current Completion |
|---|---|--------------------------------|
| <p>→ 2. Potential Employment Lands (PEL) Area 6 - Gateway planning proposal : 25</p> | <p>A planning proposal has been resubmitted to Council for strategic merit assessment (scoping) on 12 October 2022. Preliminary assessment was finalised in December, with initial findings provided to Darryl Anderson Consulting on 20 December 2022. A high-level advice from Council's Sustainability & Environment Unit indicates there is a non-compliance with Tweed DCP A19.</p> <p>A meeting has been scheduled for 19 January to discuss the scope of work needed to support the planning proposal sufficiently for Council endorse its progression for a Gateway Determination. In addition to the DCP A19 matter, the proponent has also been requested to prepare an Economic Needs Assessment to guide the zoning and related zoning height and lot size controls, as well as to engage with the drainage union to discuss the local impacts of the proposed development on the surrounding floodplain hydrology.</p> | <p>5 / 25 5 ahead</p> |
| <p>→ 3. Quarry Rd / Lundberg Drive employment lands subdivision : 50</p> | <p>Stage 4a Final Practical Completion has been issued by Council and Work as Executed drawings are close to completion. Submission of the Subdivision Certificate application is planned for late December 2022 or January 2023 . Civil work for stage 4 are complete and a Final Practical inspection is booked for the 11 January 2023.</p> | <p>39 / 50 9 ahead</p> |
| <p>→ 4. Industry Central Land Swap employment lands subdivision : 50</p> | <p>Significant cost escalations have been identified for the Industry Central Land Swap Project. These cost escalations have occurred due to delays associated with the exchange of contracts for the Land Exchange Agreements, approval delays, latent conditions associated with geotechnical instability and inflation costs within the construction industry. The cost escalations are summarised below:</p> <ul style="list-style-type: none"> • Identification in late 2021 of large settlement areas on proposed lots 709, 710 and 711 caused by marine clays at depths of up to 14m below the natural surface. • Major changes to bulk earthworks necessary to satisfy Council requirements relating to stormwater drainage and sewer reticulation. • Significant cost escalations across all elements of the Construction Industry relating to fuel costs, plant and equipment, labour cost, scarcity of subcontractors. • Asphaltic and concrete price escalations. • Concrete pipe, DICL watermain and sewer pipe price escalations. • Incorporation of concrete footpaths as required by Council. • Significant cost escalations for electrical reticulation and pad mount transformers. • Inflationary costs relating to Council s7.11 and s64 contributions. • Professional cost escalations relating to legal, engineering and survey services. | <p>24.5 / 50 -</p> |
| <p>→ 5. Murwillumbah Airfield commercial precinct development : 50</p> | <p>The Airfield was subject to significant flooding as a result of the floods earlier this year. The area proposed for the new hangar development was subject to nearly 1 meter of flood water from the design floor level. Significant reconsideration of the design and costing will need to be undertaken prior to any further works being undertaken on this project.</p> | <p>12.5 / 50 12 behind</p> |

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

| Goal | Update | Current Completion |
|--|---|--------------------------|
| Y1 4.1.1 Financial Services | | 81.11 / 100 81% ahead |
| → _1 Outstanding rates and annual charges : 5% to 5% | As per the un-audited 2021/22 Financial Statements, ratio is 4.5% | 4.5 / 5% - |
| → _2 YTD Expenditure v Budget (% of year elapsed) : 100% | As at 31 December 2022 Actual operating expenditure was 55.9% of budget and capital expenditure was 34.4% of budget. Notes: <ul style="list-style-type: none"> Some expenses such as insurance are paid up front for the full year Abnormal flood recovery expenditure has been incurred in the year to date numbers. | 47.4 / 100% 12% ahead |
| → _3 YTD Revenue v Budget (% of year elapsed) : 100% | As at 31 December, actual income was 87.4% of budget. Note: Rates for the full year are levied up front and Grant Income is higher than usual due flood recovery grants. | 68.1 / 100% 9% ahead |
| → _4 Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW) 0% | As per the most recent Investment Report, performance was 0.01% above the benchmark. | 0.01 / 0% - |
| → _5 Proportion of small business paid within 30 day terms* : 95% to 95% | As at 31 December 2022, 94.1% were paid within 30 days. | 94.1 / 95% 1% behind |
| Y1 4.1.2 Strategic Land Use Planning | | 72.36 / 100 72% ahead |
| → _1 Number of planning proposals determined within the designated timeframe : 100% to 100% | <p>Planning proposals are tracked against the Gateway determination condition surrounding timing for delivery and unlike its previous practices the Department of Planning and Environment will no longer accept multiple or ongoing extensions of time. This means that planning proposals are now determined within the designated time by either the amendment being made or the request for extension being rejected by the Department.</p> <p>This has consequential effects that are both positive and negative. It sends a very clear signal to proponents that there is no longer indefinite time to 'negotiate' or provide the information that is necessary for a successful amendment, it heightens the need for a proposal to be justifiable and in step with strategic policy. This is a very positive outcome. Unfortunately, it has not led to those 'bad actors' exiting the process altogether until their proposals are more acceptable, instead it continues as a demand on resourcing as those same planning negotiations take place outside of the statutory planning process. This has the added benefit for the State government's self-reporting, as it would show a quicker determination timeframe, without the need to focus on the reasons as to why so many proposals are caught in the system for extended periods. To further enable this beneficial reporting, the Department now engages in a practice of rejecting, where it can, proposed planning proposals without formally referring them to the Gateway for a determination – this way they do not appear on the record, and the number of determinations is statistically skewed toward overwhelming support for plan making. The issue of resourcing the colloquial 'tyre kickers' does nonetheless remain unabated for councils, and while the current system allows for a positive summary regarding the number of proposals determined within the designated Gateway timeframe, the aggregated time for most proposals would reveal a different view.</p> | 100 / 100% - |

| Goal | Update | Current Completion |
|---|--|------------------------|
| → _2 Progress with the scheduled 4 year review and update of the Tweed Development Control Plan : 25% | Progression of the review commenced on 9 January 2023. It is a substantial body of work that is not capable of being fully resourced owing to availability and as such will be a progressive and sustained approach that will lead to paced change over time. Initial works will commence with operative areas of the DCP that are known to be out of step with contemporary policy and law, and that is otherwise impacting on the assessment of development applications and supply of housing. The pace of progress will continually monitored to ensure that other business services are not unduly impacted by the allocation of resourcing to the DCP review whilst similarly ensuring that there is progress with the review. | 0.25 / 25% - |
| → _3 Cost recovery ratio for developer initiated LEP or DCP based on planning services Fees and Charges : 75% to 75% | Fees and Charges are reviewed and updated annually and currently reflect the reasonable costs of Council' strategic planning services. This is premised on cost recovery for works that correlate with those associated with a private developer / landowner and who stands to benefit personally opposed to directly benefitting the wider community. Associated with the provision of town planning advice, planning proposal and the like this is estimated to represent about 70% of total costs. Fees and Charges are consistently applied. | 100 / 75% 25% ahead |
| → _4 Projects completed within their estimated budget : 100% to 100% | Project budgets are tracking and being managed according to the estimated project costs by staff however it is noted that impacts beyond the control of staff continue to lead to higher overall costs in some cases; this generally arises as a resource cost (human capital) rather than a direct monetary cost and as such is much less visible as it manifests as a budget-resource inefficiency; that is, a greater proportion (cost) of the human capital is expended on a given project owing to such things as project creep or scope change or the like. Relatively speaking the staffs' estimated project budget is typically achieved. | 100 / 100% - |
| → 1. Tweed Growth Management and Housing Strategy (Housing and Employment land) : 50 | <p>Whilst the GMHS is a discreet body of work in its own right it is also a significant prerequisite and integral component of the much larger process of developing a comprehensive long-term implementation plan for the actions within the Rural Land Strategy. Similarly, while the Affordable Housing Strategy (AHS) is listed separately, the GMHS will address some core information aspects, and will support the basis of the AHS.</p> <p>PSA Consulting (Australia) Pty Ltd has been appointed to prepare the GMHS and has completed the Issues Paper, as accepted by Council at its 15 December 2022 Meeting, subject to several minor amendments being made. The current program phase has PSA proceeding with development of an Interim Report which will be presented to the internal Advisory Group and external Project Reference Group in early February 2023.</p> <p>In addition, grant funding was sought and received in the amount \$249,059 under Regional Housing Strategic Planning Fund, to assist with accelerating the completion of the GMHS (\$49, 059), and to fund a collaborative Population Projections Pilot Study (\$200,000), which will better assist Council and other agencies by establishing a baseline methodology for the purpose of population forecasting. This will ensure that, with a common origin, differences appearing in population forecasts are explainable and hence assists with removing more speculative aspects that otherwise leads to conflict or incompatibility in comparative analyses.</p> <p>The additional funding will allow the GMHS to be completed by 30 January 2024 and will provide Council with an opportunity to develop a model for the use of population projections to inform the GMHS, and represents a genuine whole-of-government, cross-border initiative that is expected to be relevant to Tweed Shire, councils, government agencies and service providers in regional NSW.</p> | 24.5 / 50 - |
| → 12. Affordable Housing Strategy | Refer to the duplicate General Manager KPI for update on the Affordable Housing Strategy. | 0 / 100 - |
| → 2. Implementation of Rural Land Strategy actions : 25 | Key actions and resolutions of the Council relating to the implementation of the RLS are currently being delivered through the Growth Management and Housing Strategy with is advancing well. | 18.75 / 25 4 ahead |

| Goal | Update | Current Completion |
|--|---|---|
| → 3. Tweed Bushfire Resilience Project : 25 | The Bushfire project is has resulted in extensive engagement with the community, internal skills sessions to advance awareness and technical knowledge around bushfire planning and assessment and has produced various information publications. With exception to a mapping-based module which is currently in development, the project has been completed. | 22.5 / 25 8 ahead |
| → 4. Implementation of Rural Villages actions – Community Led Plans : 25 | The Burringbar Community Plan is a key action of the RVS and has been completed. Other actions of the Plan will continue to be actioned as other related programs and projects progress and further village community plans may be advance should one of those communities come forward seeking Council's assistance. In summary, implementation is an ongoing task that will be met when parallel opportunities present. | 25 / 25 - |
| → 5. Implementation of NSW State Government Planning Reforms : 25 | Implementation, review and submission to State government policy is ongoing. | 12.5 / 25 1 ahead |
| → 6. Implementation of Tweed Heritage Strategy : 25 | Ongoing program and current actions include a review of the heritage conservation areas and dry-stone walls in Cudgen. Extent Heritage consultancy, Council's heritage service provider has been commissioned to prepare these works. Once complete the Tweed LEP will be updated to reflect any new heritage items. The heritage assessments are du to be completed by June 2023. Overall the Tweed Heritage Strategy is being implemented to achieve the desired goals, the Strategy is current to June 2023 and a replacement strategy will be prepared and reported to Council in 2023. | 17.5 / 25 3 ahead |
| → 7. Tweed Development Control Plan Review and Update : 25 | This a parallel action to the 4-year DCP review program and is now redundant. | 25 / 25 - |
| Y1 4.2.1 Communications | | 84.15 / 100 84% ahead |
| → _1 Growth in subscribers to Council's email subscription services; including e-newsletters, media releases, alerts and more. : 36.68k People to 38.52k People | <p>Subscriptions (as at 9 January 2023)</p> <p>The total number of subscribers has increased by 7.7% compared to the same time last year – in January 2022 there were 34,980 subscribers and there are now 37,670 subscribers.</p> <p>Across the board there has been a continued slow and steady increase to subscriber numbers. Some notable increases include Wild Life (5.5% increase), Museum News (4.2%) and Gallery News (3.7% increase). The Museum and Gallery have both been running a number of successful exhibitions and events that have likely helped drive the higher subscription numbers.</p> <ul style="list-style-type: none"> · Your Say Tweed – 6,807 (1.6% increase compared to last quarter) · Media Releases (Council and Museum) – 2,309 (0.7% increase compared to last quarter) · Media Releases (Art Gallery) – 2,059 (0.9% increase compared to last quarter) · Tweed Link – 3,898 (0.6% increase compared to last quarter) · Job Alerts – 6,513 (2.2% increase compared to last quarter) · Council Business Paper (Agenda and Minutes) – 97 (2.1% increase compared to last quarter) · Arts and Culture Newsletter – 2,413 (1.1% increase compared to last quarter) · Business Newsletter – 1,998 (0.2% increase compared to last quarter) · Environment and Sustainability Newsletter – 2,378 (1.8% increase compared to last quarter) · Tweed Regional Aquatic Centre Newsletter – 2,540 (0.5% increase compared to last quarter) · Museum News – 2,080 (4.2% increase compared to last quarter) · Gallery News – 3,657 (3.7% increase compared to last quarter) · Wild Life – 921 (5.0% increase compared to last quarter) <p>TOTAL: 37,670 (1.2% increase compared to last quarter)</p> | 37.67k / 38.52k People 72 People ahead |

| Goal | Update | Current Completion |
|---|---|---|
| <p>→ _2 Growth in followers and audience engagement on Council's social media accounts. : 7.85k Followers to 8.63k Followers</p> | <p>Social Media Performance:</p> <p>Q1 FY2022/23: 1 October – 31 December 2022</p> <p>As of 30 September 2022, Council had a total of 78,494 followers across its 12 social media channels for Tweed Shire Council and its facilities including Tweed Regional Museum, Tweed Regional Gallery, Tweed Regional Aquatic Centres and the Rail Trail, which launched its Facebook and Instagram pages on 1 July 2022.</p> <p>Council grew its social media followers in the 2nd quarter of the 2022/23 financial year (1 Oct to 31 Dec 2022) from 75,267 followers at the end of September to 78,494 followers at 31 December. This represents an increase of 3,227 followers across the 12 channels, representing an audience growth of 4.3% on the previous quarter.</p> <p>Totals as of 31 December 2022 (figures in brackets represent quarterly increase):</p> <ul style="list-style-type: none"> TSC Facebook has 25,709 followers (+550) TSC LinkedIn has 6,183 followers (+266) TSC Instagram has 4,182 followers (+95) TSC Twitter has 520 followers (+4) TSC YouTube has 408 followers (+17) TRAC Facebook has 3,110 followers (+136) Gallery Facebook has 8,573 followers (+93) Gallery Instagram has 16,789 followers (+330) Museum Facebook has 8,174 followers (+146) Museum Instagram has 2,890 followers (+175) Rail Trail Facebook has 1,353 followers (+1,134) Rail Trail Instagram has 603 followers (+281) <p>The Rail Trail's social media pages achieved high audience growth during the quarter as excitement ramps up ahead of the opening of the trail in March 2023. The Trail's Facebook page grew by 518% while Instagram achieved 87% growth.</p> <p>The Museum's channels, particularly Instagram, continue to attract new followers on the back of its new Museum Up Late events, followed by TRAC Facebook (4.6% growth) and TSC LinkedIn which grew by 4.3%. TSC's Facebook page also continues to strive forward, with 550 new followers during the quarter.</p> <p>TSC Engagement and Reach</p> <p>Engagements for this measure include a cumulative total of Facebook reactions, comments and shares. From 1 October – 31 December 2022– Council's Facebook page generated 50,138 engagements with a reach of 1.53 million. These included 38,634 reactions, 7,226 comments and 4,278 shares. In addition, there were also 6,468 clicks on Council's Facebook content (includes link clicks, photo views etc.), representing an engagement rate of 1.58%.</p> <p>Top post</p> <p>The top post on TSC's Facebook page for the quarter was our daily morning post published on 20 December featuring an image shared with us by a user of surfers in the waves at Cabarita Beach. The post achieved the highest reach for the quarter, reaching 121,818 people. It generated 337 reactions, 16 comments and 26 shares.</p> | <p>59.35k / 8.63k Followers 51.11k Followers ahead</p> |

| Goal | Update | Current Completion |
|--|---|---|
| <p>→ _3 Number of media releases issued and media activity summary. : 152</p> | <p>Traditional Media Performance</p> <p>1 October – 31 December 2022</p> <p>Council issued 60 media releases between 1 October 2022 and 31 December 2022. These included 43 proactive releases and 17 reactive releases (including most of the flood recovery releases). The breakdown is as follows:</p> <p>Tweed Shire Council: 52 (including 13 flood-related releases) Tweed Regional Gallery: 2 Tweed Regional Museum: 3 Rail Trail: 3</p> <p>Flood recovery continued to dominate the media agenda, with 14 flood-related media releases generated during this period, representing 23% of all releases for the quarter. Notable activities in this period include the Australian and NSW Governments' flood property buyback scheme, launch of new flood monitoring cameras, reopening of TRAC's 50m pool at Murwillumbah and updates on road repairs at the major landslip sites of Tyalgum Road, Scenic Drive and Reserve Creek Road.</p> <p>In non-flood related news, Council was named among 122 cities in the world listed as climate change leaders, successfully hosted the Eco Festival, took out 2 NSW Women in Local Government awards and announced the winners of the inaugural 2022 Wollumbin Art Award. Activity on the new Rail Trail also continued to ramp up with several construction milestones reached, while the start of construction of Tweed's first mountain bike track generated considerable interest.</p> <p>Issues of concern included a boiled water alert for Bray Park and parts of Murwillumbah due to a dead snake decomposing in Council's water supply tank and an algae alert at Clarrie Hall Dam.</p> <p>Media enquiries:</p> <p>85 media enquiries were received in the quarter. Hot topics included the likely closure of the Wollumbin/Mt Warning summit track, flood recovery works, delays to DA processing times, the boil water alert at Bray Park and parts of Murwillumbah and the Take the Lead dog on-leash campaign.</p> <p>In total, Council and its associated facilities generated 612 pieces of media coverage (online, TV and radio) for the period. This represented a 14% increase in coverage on the immediate previous quarter [Q1 2022/23] but a 37% decrease on the same period in 2021 (974 pieces of media coverage).</p> | <p>127 / 152 51 ahead</p> |
| <p>→ _4 Growth in registered users, visitor usage and site activity for 'Your Say Tweed'. : 6.5k People to 7.15k People</p> | <p>In the period 1 July - 31 December 2022:</p> <ul style="list-style-type: none"> • 8% growth in registered users of Your Say Tweed (now 7,209 registered users) • 84% increase in site visits vs the same period in 2021 (39,600 visits to Your Say Tweed in this period) • 1,375 users engaged with the site by providing feedback in this period <p>The most popular project pages during this period were: Growth Management and Housing Strategy; Potential Renaming of Tweed Shire Australia Day Awards; Help us create a new Conservation Strategy for the Tweed; Pottsville Open Space Masterplan Project; Northern Rivers Rail Trail - Tweed section; Share your 2022 flood experience and Proposed lease of Council-Managed Crown Land Round Mountain Road, Bogangar.</p> | <p>7.21k / 7.15k People 384 People ahead</p> |
| <p>→ _5 Number of community engagement activities held across Council including at least 3 Resident, Environment, Industry Group Stakeholder Forums as well as items on exhibition and community conversations. : 3 Event</p> | <p>21 projects were open for public consultation, 2 Community Briefing Sessions were conducted, but no REIGR Stakeholder Forums held in July-September 2022 period.</p> | <p>0 / 3 Event -</p> |
| <p>→ _6 Community satisfaction with opportunities to have their say on Council projects. : 70% to 70%</p> | <p>The 2021 Be Our Best Resident Survey said that residents found 'Providing opportunities for residents to have their say about important issues' was 86% important and 75% satisfaction.</p> | <p>74.28 / 70% 4% ahead</p> |
| <p>→ _7 Community satisfaction with availability of Council information. : 80% to 80%</p> | <p>The 2021 Be Our Best Resident Survey said that residents found 'Availability of information about Council' to be 76% of importance and 81% satisfaction.</p> | <p>81 / 80% 1% ahead</p> |

| Goal | Update | Current Completion |
|--|---|--|
| → 2. Review and adopt an improved Community Engagement and Participation Plan, within 12 months of 2021 election : 25 | The Plan was adopted in December 2019, it is due for review and adoption by December 2023. This strategy was identified in the overall Council Policies and identified that no immediate changes were required until the 4 year review was due. | 25 / 25 - |
| → 3. Review and adopt an improved Communications Policy, within 12 months of 2021 election. : 25 | The Communications Policy has been reviewed and a draft Media and Social Media (Model Code) Policy has been developed. The draft is undergoing internal review and consultation, which will take the policy adoption early this year. The Governance Unit has supported this as the policy affects Councillors, staff and members of the community and there are substantial changes to the previous policy. Following a period of public exhibition, the policy will be adopted in early 2023. | 21.25 / 25 1 behind |
| → 4. Support Northern Rivers Rail Trail communications and operations including brand, marketing, digital and social media. : 25 | This is complete as a project. See Rail Trail as a Service for the ongoing reporting and programs to be completed. | 25 / 25 - |
| → 6. Local Government Week celebrations. : 25 | Project hasn't started yet as details for Local Government Week 2023 are not yet available from Local Government NSW and dates are yet to be finalised. Some planning has commenced around using the 2023 Australia Day videos during Local Government Week to encourage entries for the 2024 awards. | 25 / 25 - |
| → 7. Develop a Facebook Messenger chat bot to improve the customer experience and guide enquiries to website services and official channels through the use of artificial intelligence. : 100 | Progress has been made on developing a chat bot to help respond to direct message enquiries through our social media platforms, including for the TSC, Gallery, Museum and TRAC. The chat bot is now live for some of these channels and testing is now underway. It is on track to be completed by the end of 2022. | 80 / 100 21 ahead |
| Y1 4.2.2 Councillor and Civic Business | | 50.04 / 100 50% ahead |
| → _1 Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements : 100% to 100% | Provided as required. | 100 / 100% - |
| → _2 Decisions made in Confidential Committee (Number of decisions) : 24 Decisions | 7 Confidential decisions were made during the September Quarter. | 7 / 24 Decisions 7 Decisions ahead |
| → _3 Number of citizenship ceremonies delivered : 4 Ceremonies | Citizenship ceremony held 29 July 2022. | 1 / 4 Ceremonies 1 Ceremonies behind |
| → _4 Councillor Professional Development percentage of budget allocation spent* : 100% | 12.85% of budget expended as at 30 September 2022. | 46 / 100% 13% ahead |
| Y1 4.2.3 Customer Experience | | 60.47 / 100 60% ahead |
| → _1 Incoming calls to Contact Centre answered within 90 seconds. : 80% to 80% | This target continues to meet on a monthly basis as call volumes have returned to pre-March flood numbers. Customer Service Officers that have joined the team over recent months have become familiar with their roles, seeing call times and queue wait times reduce as a result, influencing this KPI's achievement. July 83%, August 87%, September 84%, October 73%, November 80%, December 86%. October was impacted by multiple debt recovery SMS/email alerts for outstanding water and rates. | 85 / 80% 5% ahead |
| → _2 Contact Centre resolution of enquiries at first point of contact. : 80% to 80% | This target continues to be achieved on a monthly basis. Ongoing staff coaching and training and review of internal processes and knowledge base content contribute to this achievement. July 87%, August 86%, September 85% | 86 / 80% 6% ahead |
| → _3 Growth in traffic and visitor usage across all of Council's websites. : 743.95k Visits | 2022-23 Quarters 1 and 2: 1 July – 31 December 2022 Council manages and maintains 10 public websites - figures are included below for the past 6 months and attached is an overview report for Council's website. The top 3 site searches were: DA Tracker, forms and informal (access request). | 370.29k / 743.95k Visits 1.86k Visits behind |

Council's website, the Emergency Dashboard and the ePayment and Property Services portal all experienced a drop in visitor numbers compared to the same time last year, most likely due to the previous year having significant events that led to higher than usual traffic such as COVID and the major flooding.

The Gallery, Museum and Aquatic Centre websites have continued to experience a growth in traffic – of particular note the Gallery had over 50% more traffic than the same time last year, the inaugural Wollumbin Art Award being a great success.

The What's On Tweed website experienced another large increase in traffic with 90% more visitors than the same time last year, reinforcing the bounce back for events in the Tweed.

Tweed Shire Council

During the past 6 months www.tweed.nsw.gov.au has had a total of 370,291 visits from the public, a decrease of 15.6% compared to last year.

On average visitors spent 2 mins 23 secs on the site, with 46.9% new visitors and 53.1% returning.

ePayment and Property Services

During the past 6 months <https://eproperty.tweed.nsw.gov.au/> has had a total of 11,982 visits from the public, a decrease of 15.6% compared to last year.

On average visitors spent 3 mins 15 secs on the site, with 40.1% new visitors and 59.9% returning.

Your Say Tweed

During the past 6 months www.yoursaytweed.com.au has had a total of 37,707 visits from the public, an increase of 11.8% compared to last year.

On average visitors spent 1 mins 51 secs on the site, with 75.7% new visitors and 24.3% returning.

What's On Tweed

During the past 6 months <https://whatsontweed.com.au/> has had a total of 39,995 visits from the public, an increase of 89.9% compared to last year.

On average visitors spent 1 mins 32 secs on the site, with 78.3% new visitors and 21.7% returning.

Emergency Dashboard

During the past 6 months <https://emergency.tweed.nsw.gov.au/> has had a total of 6,077 visits from the public, a decrease of 91.5% compared to last year.

On average visitors spent 1 mins 28 sec on the site, with 66.4% new visitors and 33.6% returning.

The Tweed Business Portal

During the past 6 months <https://business.thetweed.com.au/> has had a total of 516 visits from the public, a decrease of 37.6% compared to last year.

On average visitors spent 1 mins 1 secs on the site, with 89.0% new visitors and 11.0% returning.

Tweed Regional Aquatic Centre

During the past 6 months <https://trac.tweed.nsw.gov.au/> has had a total of 24,663 visits from the public, an increase of 37.3% compared to last year.

On average visitors spent 1 mins 40 secs on the site, with 63.5% new visitors and 36.5% returning.

Tweed Regional Gallery

During the past 6 months <https://gallery.tweed.nsw.gov.au/> has had a total of 43,645 visits from the public, an increase of 53.8% compared to last year.

On average visitors spent 1 mins 49 secs on the site, with 69.4% new visitors and 30.6% returning.

Tweed Regional Museum

During the past 6 months <https://museum.tweed.nsw.gov.au/> has had a total of 13,326 visits from the public, an increase of 34.7% compared to last year.

On average visitors spent 2 mins 10 secs on the site, with 70.5% new visitors and 29.5% returning.

| | | Current Completion |
|---|---|--|
| | <p>Tweed Native Species Planting Guide</p> <p>During the past 6 months https://info.tweed.nsw.gov.au/native-species-planting-guide/tweed has had a total of 1,314 visits from the public, a decrease of 7.5% compared to last year.</p> <p>On average visitors spent 5 mins 53 secs on the site, with 65.4% new visitors and 34.6% returning.</p> | |
| → _4 Growth in online and self-service transactions across Council. : 100% | <p>There are a number of ongoing improvement activities in the online and self-service space. In particular the ePayment and Property Services portal has been a great success, giving customers the ability to pay rates, water notices, sundry debtor notices and application invoices directly online.</p> <p>There is a dedicated web forms project underway to replace the 160 PDF forms on Council's website, paving the way for a much better customer experience, providing greater efficiencies for both the public and Council staff.</p> <p>Other self-service options include the Report a problem form, going paperless with emailed rate notices, digital bookings for community venues, reporting lost pets and a tenders and contracts portal.</p> | 50 / 100% - |
| → _5 Customer satisfaction level with Council's Contact Centre. : 80% to 80% | <p>As per last 2019 'Be Our Best' Resident Survey Council's Customer Service</p> <p>78% Importance. 88% Satisfaction. Date of next survey to be confirmed</p> | 88 / 80% 8% ahead |
| → 1. Develop a Customer Experience Strategy / Digital Transformation Action Plan to identify and guide future projects that will improve the way Council provides services to the Tweed community. : 100 | <p>Due to the flood and business changes where the Manager has taken on the Northern Rivers Rail Trail, Tourism and Business and Industry Development services this strategic project has been postponed to commence in July 2023. It also aligns with the completion of other major and related projects including the decision around Council's Enterprise Resource Planning (ERP), the staff intranet project completion (April) and the NRRT website launch (February). Initial work and research for the strategy development has been undertaken and the project remains an important approach to identifying and improving our Customer and Digital Transformation future projects, which will be underpinned by the technology solutions the business commits to.</p> | 5.73 / 100 - |
| → 2. Review and adopt an improved Service Experience Standards Policy, within 12 months of 2021 election. : 100 | Completed. | 100 / 100 - |
| → 3. Implement a Voice of the Customer (VoC) Program and satisfaction measurement solutions for Council services. : 100 | <p>The project was due to start earlier in the year however has been delayed due to COVID and flood impacts, along with other staffing changes within the Customer Service team. Initial work/research has now begun with the Customer Service seniors due to further plan and develop the Voice of Customer Program in early 2023.</p> | 10 / 100 36 behind |
| → 4. Deliver web-form project to move to transition to web-forms and remove paper-based/PDF and inaccessible forms so that it is easy to do business with Council. : 160 Completions | <ul style="list-style-type: none"> • Project planning completed • Presentation to Council Management Team delivered in June 2022 • Priorities set for most used PDF forms. Building and Environmental Health identified as initial team to focus on • Commonly used web form elements currently being developed. | 8 / 160 Completions 8 Completions ahead |
| | | 52.5 / 100 53% ahead |

| Goal | Update | Current Completion |
|---|--|--|
| → _1 Deviation from expected capital works program spend : 10% to 10% | Capital spend (\$13M) is at 16% at the end of the first quarter, which is 9% behind the KPI goal. Progress has been impacted by flood priorities and the overheated construction market, however it should also be noted that an additional \$28M in flood response and repair works have also been carried out since March 2022. | 9 / 10% 1% ahead |
| → 1. Kinnear Quarry rehabilitation and excavated waste reuse site. : 100 | Initial investigation works have started on site despite delays due to resourcing impacts from the February 2022 floods. Once completed, a final design will be completed and approvals & licenses gained. Rehabilitation works likely towards the end of 2022/23 and into 2023/24. | 15 / 100 1 ahead |
| Y1 4.3.2 Design Services | | 100 / 100 - |
| → _1 Design services within agreed client timeframes (overdue projects) 0 Overdue | Time-frames generally being met. | 0 / 0 Overdue - |
| → _2 Design costs as percentage of overall project cost : 15% to 15% | Design component of projects generally in accordance with targets. | 15 / 15% - |
| Y1 4.3.3 Governance | | 71.68 / 100 72% ahead |
| → _1 Implement records management storage standards under the State Records Act : 100% | Records management storage for the quarter is in accordance with the standards. | 100 / 100% 41% ahead |
| → _2 Respond to formal access to information requests within legislative timeframes : 100% to 100% | Information requests for the quarter have been responded to with the required timeframes. | 100 / 100% - |
| → _3 Maintain adequate insurance coverage for professional indemnity and public liability : 100% | Coverage organised. | 0 / 100% - |
| → _4 Completion of Enterprise Risk Management Action Plan 22/23 : 100% | ERM Action Plan Activities Q2 <ul style="list-style-type: none"> Enterprise Risk Management Committee (ERMC) meeting held November 2022 Working Draft Fraud and Corruption Control System and Working Draft Business Continuity Management Plan tabled for Committee feedback Enterprise Risk Management Protocol revised and readopted Participation in Statewide Mutual Pilot Extension Program - Governance Management System Rail Trail Project - risk management Attendance at Northern Rivers Risk Management Group meeting held December 2022 | 51.76 / 100% 52% ahead |
| → 1. Review of Council policies within 12 months after a council election : 100 | Completed. | 100 / 100 - |
| → 2. Review of delegations within 12 months after a council election : 100 | Completed. | 100 / 100 - |
| → 3. Review Business Continuity Plans : 100 | Business Continuity Plan reviewed and to be rewritten. Working draft tabled at Enterprise Risk Management Committee meeting of November 2022 for feedback. | 50 / 100 - |
| Y1 4.3.4 Human Resources and Work Health and Safety | | 50.13 / 100 50% ahead |
| → _1 Participation in health and wellbeing initiatives : 138 Participation(s) | The health and wellbeing expo was an excellent example of engagement in health and wellbeing initiatives with close to 300 people attending | 78.66 / 138 Participation(s) 3 Participation(s) behind |
| → _2 Workers compensation insurance premium (as a percentage of wages cost) : 3.5% | The premium calculation for 2022/2023 is 1,776,388.19. This has been capped due to several high cost premium impacting claims, primarily of a psychological nature. | 1.97 / 3.5% 0.1% behind |
| → _3 Staff costs (as a percentage of unrestricted revenue) : 50% to 50% | As per the 2021/22 Financial statements, Staff costs were 33% of unrestricted income. | 32.9 / 50% 17% ahead |

| Goal | Update | Current Completion |
|--|---|---|
| → _4 Staff satisfaction level | 83% as per the most recent staff satisfaction survey. | 83 / 100 83% ahead |
| → 1. Workforce Management Plan implementation : 25 | A Learning and Development review has commenced. Individual meetings with management team have commenced to understand needs. This will inform the 2023 program. Introduced online learning management system. Maintaining compliance training program for staff. Coordinated team for Rural Management Challenge to enhance aspiring leaders. Administering the 2022 Great Managers course 4 cohorts complete or completing. | 7.24 / 25 7 ahead |
| → 2. Workplace Mental Health : 25 | Significant progress has been made against Identified mental health strategies. | 12.5 / 25 1 ahead |
| → 3. Leadership Development : 50 | Future Leaders Program in its current format has 93 identified participants to complete. From this complement of participants 8 staff have either deferred, did not complete or have elected not to participate. From the remaining complement there are 85 (26 Academy and 59 Springboard) to complete the program. This doesn't include those staff ELT elect to nominate at the time of requesting nominations. This equates to approximately 5 x springboard and 2 x Academy cohorts remaining in the current program format. | 30 / 50 - |
| → 4. Employee Engagement Survey : 100 | Was deferred until 2023 due to resourcing issues related to 2022 flood and COVID-19. Work will commence in the new year on this project. Prior to that, previous survey results will be reviewed and initial discussions held with previous provider | 0 / 100 - |
| Y1 4.3.5 Information Technology | | 84 / 100 84% ahead |
| → _1 Availability of Council's public information services (web, mobile and mapping) : 25 Completions | There have been no significant unplanned outages of the public facing sites this quarter. | 22 / 25 Completions 7 Completions ahead |
| → 1. Additional Online Services (e.g.149/603 certificates, smartforms) : 25 | | 20 / 25 5 ahead |
| Y1 4.3.6 Internal Audit | | 52.17 / 100 52% ahead |
| → _1 Completion of Internal Audit Plan : 90% | The DRIVES 24 - 2022 Audit and Art Gallery Audits have been completed presented to ARIC. Stores - Issuing Stock and CCTV audits are currently underway and are at 90% and 60% completion respectively. Ad-Hoc audits and advice in relation to the ePlanning Portal, Community Services, Tweed Holiday Parks, Waste Cash Collection and Review of IT Policies and protocols have also conducted in the period July to December 2022. Behind schedule due to internal auditor commencing 11 July 2022 and additional time required for induction etc. Anticipated to be 100% completed by due date. | 39.6 / 90% 14% behind |
| → _2 Number of Audit, Risk and Improvement Committee meetings held : 4 Meetings | September Meeting held 27 September 2022 October Extraordinary Meeting held 18 October 2022 December Meeting held 6 December 2022 | 2.5 / 4 Meetings 1 Meetings ahead |

| Goal | Update | Current Completion |
|--|---|---|
| → 1. Assess and implement Office of Local Government Internal Audit and Risk Management Guidelines : 25 | Enterprise Risk Management Committee reporting format has been aligned to Guidelines. Whilst Guidelines have been approved, they are yet to be legislated. Guidelines are expected to be legislated in 2023. | 12.5 / 25 - |
| Y1 4.3.7 Plant & Materials | | 61.53 / 100 62% ahead |
| → _1 Plant utilisation rate : 75% to 75% | Currently above target. | 80 / 75% 5% ahead |
| → _2 Council trucks meeting most recent emission standards : 100% | 100% of all plant and truck purchases meet the current emission standards. | 100 / 100% 41% ahead |
| → _3 Renewable energy use at Murwillumbah Depot and workshops : 50% | Currently above target. | 25 / 50% - |
| → _4 Hybrid vehicles in light fleet above NSW Government target : 10% | | 3.6 / 10% 4% ahead |
| → 1. Design and development approval for New Works Depot – Industry Central. : 100% | Project commenced. | 15 / 100% 15% ahead |
| Y1 4.3.8 Procurement Services | | 103 / 100 103% ahead |
| → _1 Tender procurement processes that meet legislative and code of conduct requirements : 100% to 100% | Tender processes continue to meet legislative requirements and Council policy. | 100 / 100% - |
| → _2 All other procurement processes within adopted policy : 95% to 95% | Procurement is following policy requirements. | 100 / 95% 5% ahead |
| Y1 4.3.9 Property and Legal Services | | 111 / 100 111% ahead |
| → _1 Leases/licences drafted, negotiated and signed : 15 Leases to 15 Leases | Currently on target. | 16 / 15 Leases 1 Leases ahead |
| → _2 Road closure or acquisition of land completed : 5 Completions to 5 Completions | Currently on target. | 6 / 5 Completions 1 Completions ahead |
| → _3 Addressing request completed : 20 Completions to 20 Completions | Currently on target. | 21 / 20 Completions 1 Completions ahead |