

# Operational Plan Review

Tweed Shire Council

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As at 31 December 2023

*Delivering our future*

Delivery Program 2022 – 2026

Operational Plan 2023 – 2024



## About this Report

This report presents the 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 2023/2024 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 2023/2024 Operational Plan, a range of qualitative and quantitative performance measures are being used.



## Organisational Performance

### Performance by stream

Stream	Complete		On Track		Nearly There		Not Started		Behind	
	No.	%	No.	%	No.	%	No.	%	No.	%
Protecting	2	4%	45	82%	1	2%	3	5%	4	7%
Living	15	8%	131	71%	2	1%	21	11%	15	8%
Thriving	9	9%	82	79%	1	1%	9	9%	3	3%
Growing	4	6%	52	76%	3	4%	7	10%	2	3%
<b>Total</b>	<b>30</b>	<b>7%</b>	<b>310</b>	<b>75%</b>	<b>7</b>	<b>2%</b>	<b>40</b>	<b>10%</b>	<b>24</b>	<b>6%</b>

## **Highlights for the period**

### **PROTECTING**

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

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

#### **Riverbank stabilisation works at Uki a success**

In a win for the environment, a 3-month, \$620,000 project to protect the Tweed River from future flood impacts and erosion at Uki in the Tweed Valley has been delivered for the Tweed community in December.

Construction on the Tweed riverbank stabilisation project at Riverside Park restored 700 metres of riverbank damaged by record flooding during the February/March 2022 flood events.

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

#### **Kids' artwork at Koala Beach to raise wildlife awareness**

A colourful mural along the Cudgera Avenue bridge at the entrance to Koala Beach estate at Pottsville was officially unveiled in December.

Members of Council's Koala Beach Wildlife and Habitat Management Committee worked with Year 6 students from the nearby Pottsville Beach Public School to develop a mural featuring local flora and fauna along the length of the bridge.

The aim of the project is to increase awareness about the importance of Koala Beach estate as a Wildlife Protection Area through art.

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

#### **160 trees planted for koalas at Uki**

Koalas at Uki have more of a chance of survival thanks to 160 koala habitat trees planted in November at the Uki Mountain Bike Park, thanks to students from Bilambil Public School and local organisation Saving Our Koalas.

The students raised \$1,300 for koala food trees by making tie-dyed shopping bags out of second-hand bed sheets. The school kids not only provided habitat for endangered koalas and other native animals but took the initiative to recycle and reuse and to reduce single-use plastic bags in the environment.

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



**Safeguarding of osprey population taken to new heights**

To help educate the community about the local osprey population, Council launched a new webpage in November and online StoryMap – a tool which provides an informative, fun and interactive way for residents and kids to engage and learn about these amazing birds.

Ospreys are integral to biodiversity in estuarine ecosystems and their presence in waterways can be an indicator of good waterway health.

Protecting the Tweed Coast osprey population is one way Council is looking after the Tweed's environment for future generations to enjoy.

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

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

Council provided tips, options and alternatives to help the community reduce waste and rubbish sent to landfill and create a greener Christmas. From wrapping paper, plates and cutlery, food shopping, decorations, lights and even transport, Council communicated some tips to consider to help reduce our environmental footprint over the festive season.

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

**Council's Renewable Energy Action Plan sees Tweed Heads Administration Office go solar**

A new solar array has been installed on Council's Tweed Heads administration office in November which is now contributing to powering the building's operations.

The solar panels are expected to generate approximately 129,800 kWh per year, which is estimated to save as much greenhouse gas emissions as travelling 390,685km per year in an average car.

The new system will save Council and ratepayers approximately \$31,152 per year while also helping to protect the Tweed's environment for current and future generations.

For more information visit [tweed.nsw.gov.au/conserving-threatened-birds/osprey](https://tweed.nsw.gov.au/conserving-threatened-birds/osprey)

**Winners announced for 2023 Tweed Sustainability Awards**

Residents and businesses doing exceptional work to make a difference to the Tweed's environment have been officially recognised at the 2023 Tweed Sustainability Awards ceremony held at the Tweed Regional Gallery in October.



Held every two years, the winners were acknowledged for demonstrating how they make a difference by planting thousands of trees, championing marine conservation, avoiding food waste, saving wildlife and regenerative carbon farming to name a few.

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

**Second Hand Saturday is the Northern Rivers' biggest day of garage sales**

Jointly hosted by Northern Rivers councils, North East Waste and NSW Environment Protection Authority, Second Hand Saturday celebrates and promotes hundreds of garage sales held across the region.

2023 was the 15th Second Hand Saturday event hosted by NE Waste since 2005. In that time, Council has seen a variety of garage sale events: joint-street garage sales with neighbours, fundraisers for community groups and charitable causes, swap sales, 'pay what you think it's worth' sales and even free sales.

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



## 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.**

### **Level 2 water restrictions for Tyalgum return in December**

Level 2 water restrictions came into force for Tyalgum on Thursday 14 December 2023 as hot weather caused the village's water supply to drop fast.

The community is urged to rally together again to save water by following what you can and cannot do under Level 2 water restrictions and to meet the Level 2 water use target of 140 litres a day per person.

The restrictions also apply to residents with rainwater tanks filled up with town water and Tyalgum businesses such as short-term rental providers.

For more information visit [tweed.nsw.gov.au/business-water-restrictions](https://tweed.nsw.gov.au/business-water-restrictions)

### **Tweed urged to sign up for Water Night and learn how to save water now**

With water restrictions in place in some locations, Tweed Shire Council urged everyone to sign up for Water Night and join the night's online activities to find out why saving water now is vital.

Mayor of Tweed Shire Chris Cherry said people that took part in the national event on Thursday 19 October were asked to turn off their taps from 5 pm to 10 pm and spend a night without running water.

"Most of us use water more often than we think. Like nothing else, Water Night highlights how much we rely on this precious resource," Cr Cherry said.

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

**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.**

### **Permanent works paused at Tyalgum Road landslip as new review called**

The project's complexity and cost triggered a joint government Independent Technical Review.



Manager Infrastructure Delivery Tim Mackney said the Tyalgum Road landslip remediation and road restoration project had required significant design work and refinement over many months which now faces a mandatory independent review, for approval by funding bodies: the NSW and Federal governments.

While the review could take up to six months, access is still available via the temporary access road.

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

### **Flood restoration works to start at Kyogle Road**

After an extensive investigation, design and approval process spanning more than a year, contractor Civil Mining and Construction (CMC) commenced work on its site office and works depot at Dum Dum in October.

The demountable site office will support the critical \$40m Kyogle and Mount Warning Roads restoration projects.

These projects are expected to take around 18-months to complete, financed by Disaster Recovery Funding Arrangements (DRFA).

For more information visit [tweed.nsw.gov.au/flood-restoration-works](https://tweed.nsw.gov.au/flood-restoration-works)

### **Work underway to maintain 1,200 km road network**

Council's 2023/24 road reseal program was underway in October, with road maintenance and renewal works in progress across the shire.

The work will continue into February 2024 and underscores Council's commitment to maintaining a safe and connected road network for the Tweed community.

Council will invest approximately \$3.2 million in the 2023/24 road reseal program as part of its \$20 million annual roads budget, which funds the delivery and maintenance of the Tweed's 1,200 km road network.

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

### **Wollumbin Street Bridge works fast-tracked**

Council crews completed the sewer rising main upgrade on Wollumbin Street bridge ahead of schedule and before the school term started in October.

Manager Infrastructure Delivery Tim Mackney said crews were able to advance the works ahead of schedule due to the better than expected condition of the bridge pipe fittings, dry weather and extended 12-hour workdays.

Opening the bridge to two-way traffic ahead of the school term recommencing was a big win for the Murwillumbah community.

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





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

#### **Community feedback invited on Draft Harbour Management Plan and new proposed fees**

Council sought community input in November on a proposed governance model for the Anchorage Island Harbour in Tweed Heads, including a Draft Anchorage Island Harbour Management Plan and new Proposed Fees for Vessel Berths within the harbour.

The proposed management plan and fees aim to ensure the responsible use, maintenance and licensing of the Anchorage Island Harbour, located within the Anchorage Island development, bounded by Keith Compton and Island Drive in Tweed Heads.

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

#### **Live fire ants on display in Murwillumbah**

Residents and visitors were given an opportunity to find out what fire ants look like as engagement officers from the National Fire Ant Eradication Program were in Murwillumbah with a display of live ants in December.

Fire ants were recently found in South Murwillumbah and it is important that residents in the area know what to look for to assist in controlling this invasive species.

For more information visit [tweed.nsw.gov.au/pest-insects/fire-ants](https://tweed.nsw.gov.au/pest-insects/fire-ants)

#### **Swift action after fire ants detected at South Murwillumbah**

Tweed Shire Council worked closely with NSW and Federal government authorities after red imported fire ants were identified in South Murwillumbah in November – the first positive detection of the pests in the Tweed Shire.

The fire ant infestation was detected on a vacant block in the new industrial estate at Quarry Road, South Murwillumbah and reported immediately to the National Fire Ant Eradication Program hotline, who have since positively identified the species.

The NSW DPI is leading the control, tracing, and communications by implementing an emergency biosecurity order across a radius of 5 km from the site in South Murwillumbah.

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



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

**Flood restoration funds for Council Depot and other community assets**

Tweed Shire Council welcomed \$26 million in funding in October from the Australian and NSW governments to help restore and improve community assets damaged in the 2017 and 2022 floods.

Under the Infrastructure Betterment Fund, the Tweed has been awarded \$10 million to relocate the Council Works Depot from its current location in Buchanan Street at South Murwillumbah to land above the flood level in the new industrial estate in South Murwillumbah, under Council's Land Swap Program.

An additional \$15.5 million has been granted to Tweed Shire Council under the Community Assets Program (CAP), which will be used to help repair, restore and improve a suite of community facilities in the Shire.

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



## THRIVING

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

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

##### **The Tweed celebrates people with disability**

It was International Day of People with Disability on Sunday 3 December - a chance for everyone to celebrate the Tweed's diverse community, especially those living with disability.

There were some incredible events happening this year across the region, including Films by Morrissey online talk and film screening with Tim Morrissey, a local film maker who for 10 years has created films for businesses and advocates for hiring people with disabilities.

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

##### **Disability pride photo exhibition at Tweed Head's Library**

Photovoice, is a unique collection of photographic works taken by people with disability in the community who have worked to capture their experience of the world.

The artists featured in the exhibition have participated in Disability Pride Photovoice - a project designed by our partners, Social Futures, where participants are asked to explore the concept of disability pride through the art of photography.

This project is just one of many that showcases the collaboration of our Community Wellbeing team, Richmond Tweed Regional Library and our community partners.

For more information visit [socialfutures.org.au/photovoice-share-the-world-through-your-eyes/](https://socialfutures.org.au/photovoice-share-the-world-through-your-eyes/)

##### **Auslan cultural tours launched in November**

Free Auslan cultural tours for deaf and hard of hearing visitors took place over 2 dates in November and December at the Tweed Regional Gallery & Margaret Olley Art Centre and Tweed Regional Museum.

Attendees experienced highlights of exhibitions at both cultural facilities, accompanied by Gallery and Museum staff and interpreters from Auslan Stage Left.

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



**Draft Tweed Access and Inclusion Plan 2023 – 2026 goes on exhibition**

Council sought community input in October on the draft Tweed Access and Inclusion Plan 2023 – 2026, which aims to ensure equal opportunity, accessibility and inclusion for all Tweed residents and visitors regardless of their abilities.

The draft Plan outlines the measurable actions Council will take to create a more inclusive and supportive Tweed community across four key areas.

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

**Goal 3.2 Provide our community with opportunities to be active and healthy.****Newly-upgraded playground at Recreation Ground opens up for Christmas holidays**

The newly-upgraded Recreation Ground playground, part funded by NSW Government's Everyone Can Play grant program, is now more inclusive of everyone. It has been specifically designed to make the space more welcoming and accessible for everyone to enjoy.

The upgrade includes new play equipment for 2 to 12-year-olds, swings, nature play with teepee, bouldering wall, basketball key, built shade structure as well as umbrellas, accessible barbecues, picnic setting and seating, landscaping and additional tree planting.

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

**New stairs and pedestrian lane at Cudgen Creek foreshore**

A pedestrian lane along the creek edge of Faulks Park has been reinstated and a set of stairs entering into the creek adjacent to the boat ramp installed, providing a new and safe access to enjoy the creek.

Changes were required due to safety concerns between pedestrians, swimmers, vehicles, boats and bicycles in this area that has become increasingly busy.

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

**Northern Rivers Rail Trail welcomed over 100,000 guests in seven months**

The Tweed section of the Northern Rivers Rail Trail (NRRT) surpassed expectations with data revealing an astonishing 108,829 guests have visited the trail since its opening on 1 March.

Mayor of Tweed Shire Chris Cherry said "the popularity of this attraction reflects well for our destination as we showcase the strengths of nature and outdoor recreation that is accessible for all. The Rail Trail fosters wellbeing and keeps the community active and connected."

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



**Uki Mountain Bike Park opens with a skid, slide and jump!**

The Tweed's first official mountain bike park and pump track at Uki was officially opened in October – in a flurry of activity for high-octane enthusiasts.

Set against the stunning backdrop of Wollumbin/Mt Warning, the Tweed's newest outdoor recreation facility officially opened its gates to mountain bikers of all ages, experience and abilities with more than 6.4 km of trails on offer.

Around 100 enthusiasts attended the ribbon-cutting and smoking ceremony.

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

**Goal 3.3 Build a vibrant community to be a great place to live and visit****Goorimahbah Stage 2 opens up for Christmas holidays**

A youth recreation area at Jack Evans Boat Harbour opened in December and includes small scale skate elements, a basketball key, s-shape seating and additional pathways. It will also feature shade umbrellas, informal seating, a drinking fountain, tree planting and landscaping improvements.

Local Bundjalung artist Christine Slabb and artist Shmick are currently working together to create inspiring public art within the youth recreation area, which will contribute to the cultural vibrancy of Tweed Heads.

This section of the project (Stage 2) is proudly funded by the Australian Government (\$435,000), the NSW Government (\$100,000) and Tweed Shire Council (\$435,000).

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

**Business chambers share Christmas spirit**

The Chambers of Commerce in the Tweed embraced the spirit of Christmas in their own unique ways.

There was music in the air on the beachfront at Kingscliff with Business Kingscliff teaming up with the local Lions Club to sponsor and promote the Carols on the Coast event on Tuesday evening, 12 December at Rowan Robinson Park.

The Tweed Chamber of Commerce and Industry took to the street for their inaugural Christmas on Bay Street on Saturday 16 December.

These popular community events featured a wide range of entertainment and activities including live music, buskers, street stalls, food and drinks, the Hoopla Circus, free activities for children and of course Santa.

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



**Council launches Festive Glow Guide**

To celebrate the holiday spirit, Council launched the Tweed Festive Glow Guide: an interactive map of festive light displays and decorations around the Tweed.

Residents were encouraged to share in the festive fun by decorating their properties and registering their displays online for all Tweed residents to browse and enjoy.

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

**Time capsules opened: contents severely affected by the elements**

Council staff, with the support of former members of the now defunct Murwillumbah branch of Apex Australia, made the difficult decision to open the three 50-year-old time capsules in a controlled environment due to public health concerns.

The time capsules were buried in 1973 at the start of construction of the Murwillumbah Civic and Cultural Centre, which includes the library.

One capsule was placed by Tweed Shire Council and another by Apex Australia on behalf of the community.

Unfortunately, the capsules were buried with no real protection from the elements, with the damage exacerbated by floods in 1974, 1989, 2008, 2017 and 2022.

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

**Refreshed plan for Tweed as leading sustainable tourism destination**

Council invited the community to provide feedback on the revised Tweed Destination Management Plan 2024 - 2030 (DMP) which provides a framework and actionable plan to position the Tweed as one of Australia's top sustainable tourism destinations.

Developed in partnership with Council, its tourism partner The Tweed Tourism Company, and industry, the draft Tweed DMP 2024 - 2030 builds on the 2019 DMP to adapt to the changing needs of the community and ensure sustainable tourism growth over the next six years.

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

**Goal 3.4 Support our local economy to thrive and generate sustainable economic opportunities to support our long term future.****New commercial outlets to operate at Murwillumbah Railway Station**

Council awarded licences to operate three commercial shopfront spaces at the historical Murwillumbah Railway Station, at the head of the Tweed section of the Northern Rivers Rail Trail.

Councillors unanimously supported a recommendation to award the licences following a robust and competitive expression of interest and open tender process.



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

**The Tweed wins three gold at NSW Tourism Awards**

The Tweed's tourism excellence was on show in November with three gold award wins at the state's most coveted industry awards event, the NSW Tourism Awards, held in Sydney.

Taking out the top honours were Potager - A Kitchen Garden, winning for a second year running in the Tourism Restaurants & Catering Services category; Husk Farm Distillery in Tourism Wineries, Distilleries, and Breweries category; and The Tweed Tourism Company awarded Gold for Tourism Marketing & Campaigns.

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



## GROWING

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

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

### **Where will we live and work? Help shape the future of the Tweed**

Council is making steady progress on a draft Growth Management and Housing Strategy (GMHS), which will shape where we will live and work across the Tweed over the next 20 years.

The strategy will guide how the Tweed prepares for its possible projected population increase of some 30,000 residents and a workforce expansion of 11,000 by 2041.

Last year, at the initial stages of research, Council asked the community how they saw the future of the Tweed in relation to how it will adapt and grow over the next 20 years. From this earlier community consultation, 10 key considerations were identified to guide the planning of future housing supply and employment growth.

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

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

### **Deputy Mayor reappointed until end of Council term**

Independent Councillor Meredith Dennis OAM has been reappointed as Deputy Mayor of Tweed Shire, 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. “It has been a privilege to serve as Deputy Mayor over the past 12 months and I look forward to continuing to do so over the remainder of the Council term,” Cr Dennis said.

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

### **International Volunteer Day celebrated on December 5**

December 5 was International Volunteer Day – a day where volunteers across the world are celebrated and thanked for their efforts.

This year’s theme was ‘If Everyone Did’, a reminder that we can all make a difference, no matter how big or small, if we offer our time to pitch in and help out.





To say thank you to local volunteers, many of whom work with seniors in our community, our Community Care team put on morning tea at the Banora Point Community Centre. The event was a fantastic way to connect with others and celebrate those that go above and beyond in helping make the Tweed such a great place to live.

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

### **Applications opened for Council Apprenticeship Program**

Applications opened for Council's Apprenticeship Program, commencing in January 2024.

Council partners with Programmed Training Services, who specialise in the employment of apprentices and trainees, to deliver the program. Several opportunities were on offer across various areas of Council, including apprenticeships in Electrical, Parks & Gardens or Fabrication & Welding and a Business Traineeship.

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



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

## OPERATIONAL 2023/24 PLAN

### STREAM 1. PROTECTING. 23/24 WE WANT A HEALTHY NATURAL ENVIRONMENT

Goal	Update	Historic Completion
Y2  1.1.1 Biodiversity Management <span style="float: right;">83% ahead</span>		
<p>→ <b>_1 Complete ecological referrals for planning proposals, major projects, development applications and tree preservation orders 0 Completions</b></p>	<p>A total of 225 ecological referrals were received during 2023 (58 during the October-December quarter).                      A total of 231 ecological referrals were completed during 2023 (54 during the October-December quarter).                      The annual average referrals per month was 19 (received and completed), comprising 11 development applications and 8 tree permit applications. This is similar to 2022, however development application referrals have been completed at a higher rate in 2023 (123 received and 142 completed).</p> <p>Work has continued on the review and update of DCPA16, including seeking legal advice on options for compensatory actions, preparing the council report for the March 2024 meeting and continuing internal consultation to finalise the document.                      The team has contributed to organisational priority projects including meetings, draft document review and reprioritisation of workload to support the DA Blitz, Priority DA Coordination and Growth Management and Housing Strategy.                      The team has also completed regular meetings with key staff regarding Cobaki Lakes, including specific work towards agreement on the APZ/ecological buffer area design and management.</p>	<p><b>105 / 0 Completions</b> 105 Completions ahead</p>
<p>→ <b>_2 Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track : 85% to 85%</b></p>	<ul style="list-style-type: none"> <li>• Procurement processes commenced for NSW Government-funded koala vehicle strike mitigation projects.</li> <li>• Regional koala communications materials received and distribution to commence summer 23/24. Regular articles continuing to be published through council social and print media.</li> <li>• Planning commenced for regional koala forum and events May 2024.</li> <li>• Effective working relationship ongoing with Friends of the Koala regional coordinator and key Tweed volunteer koala rescuers.</li> <li>• Tweed Coast Koala Advisory Committee meeting held in December 2023.</li> </ul>	<p><b>85 / 85%</b> -</p>

Goal	Update	Historic Completion
→ <b>_3 Increase in participation in private land conservation programs 0 Participation(s)</b>	<ul style="list-style-type: none"> <li>25 applications received for Biodiversity Grant Program including for work on several high conservation value properties. One project to be delivered in conjunction with funding from Department of Planning and Environment Saving Our Species Program.</li> <li>2 habitat restoration plans for high conservation value properties, held over from previous financial year due to protracted wet weather, were finalised. Both landholders are likely to apply for conservation agreements.</li> <li>7 biodiversity grant restoration project site audits were carried out. In all cases, on-ground works by bush regenerators were to a high standard and landholders provided positive feedback.</li> <li>216 properties now registered with Land for Wildlife, an increase of 4 from the previous reporting period. Several other properties were assessed. Landholders have not yet approved draft assessment forms and these are likely to be recorded in Q2 status.</li> <li>9 properties were assessed to provide general habitat/land management advice to landholders. Recommendations were made in relation to weed control, tree planting strategies, landslip management, erosion control and conservation and funding options.</li> <li>Number of participations recorded includes all 2023-24 biodiversity grants (25), site audits completed (7), total Land for Wildlife registrations (216) and property extension visits (9).</li> </ul>	<p align="center"><b>257 / 0</b> Participation(s) 257 Participation(s) ahead</p>
→ <b>1. Ongoing creation of additional koala habitat on private and public land toward the KPOM target of 300 hectares : 25 Ha to 50 Ha</b>	<ul style="list-style-type: none"> <li>Maintenance work on 26.8ha continued as planned to end of Dec 2023.</li> <li>Work continuing on restoration site data entry and updates to the Habitat Restoration HUB.</li> <li>Upcoming work for start of 2024 includes 2.9ha of planting and habitat restoration work at Cudgen Nature Reserve and planting of 2,000 trees at Bilambil.</li> </ul>	<p align="center"><b>51.8 / 50 Ha</b> 14 Ha ahead</p>
→ <b>2. Review Conservation (C) Zones in accordance with the Far North Coast E-Zone Review : 25 to 50</b>	<ul style="list-style-type: none"> <li>Stage 1 mapping methodology review underway.</li> <li>Refinement of draft mapping ongoing</li> <li>Preparation of draft planning proposal ongoing</li> <li>Internal project reference group established and operating well to consider and address specific sites / areas that require collaborative decisions.</li> <li>Community reference group established and first meeting held on 11 December. The purpose of the group is to provide feedback on the draft methodology and assist council to understand community needs and concerns relating to the application of C-zones. The committee includes representatives of the Department of Planning, residents and ratepayers' groups, NSW Farmers, Caldera Environment Centre and the agricultural industry.</li> </ul>	<p align="center"><b>40.75 / 50</b> 3 ahead</p>
→ <b>3. Implementation of the Shire-wide Flying-fox camp management plan : 1 Observation(s) to 4 Observation(s)</b>	November census completed as scheduled.	<p align="center"><b>2.5 / 4 Observation(s)</b> 1 Observation(s) ahead</p>
→ <b>4. Prepare and adopt the Tweed Shire Conservation Strategy : 100%</b>	<ul style="list-style-type: none"> <li>Successful public exhibition completed</li> <li>Submissions analysis and draft strategy revision commenced</li> <li>Good level of support for the draft offered through 49 survey responses and 18 submissions. Some areas of concern include the need to clarify the limitations of council's scope, improve detail of council achievements to date, provide additional detail about the specific actions proposed, clarify how the strategy will be applied in relation to development assessment.</li> <li>Strategy review underway to enable report to council for adoption in March 2024</li> </ul>	<p align="center"><b>90 / 100%</b> 15% ahead</p>
→ <b>5. Review and update the Tweed Coast Koala Plan of Management : 50 to 100</b>	<ul style="list-style-type: none"> <li>Chapter by chapter analysis underway, in collaboration with Tweed Coast Koala Advisory Committee.</li> <li>Opportunities to simplify priority actions and update with contemporary knowledge and best practice are the key revisions identified to date.</li> </ul>	<p align="center"><b>80 / 100</b> 5 ahead</p>
Y2  1.1.2 Bushland Management		55% ahead
→ <b>_1 Percentage of actions in bushland management plans that have been completed or are on track : 100%</b>	Actions have been progressed where possible. Restoration and pest monitoring / control contracts are in place and progressing as planned.	<p align="center"><b>48 / 100%</b> 2% behind</p>

Goal	Update	Historic Completion
→ <b>_2 Percentage of bushfire Asset Protection Zones maintained : 95%</b>	Actions have been progressed where possible. Assessment of the condition of APZs has commenced and will be progressed as resources are available.	<b>57 / 95%</b> 10% ahead
→ <b>1. Plan and support bushfire risk mitigation works and hazard reduction burns on bushland reserves in accordance with land management plans and the Tweed Coast Koala Fire Management Plan : 25 to 50</b>		<b>40 / 50</b> 2 ahead
→ <b>2. Develop and implement an annual communications and engagement plan : 25 to 50</b>	Not yet commenced.	<b>Not started</b>
<b>Y2  1.1.3 Coastal Management</b>		62% ahead
→ <b>_1 Percentage of Coastal Management Program actions complete or on track : 80%</b>	Tweed River Coastal Management Program Actions being implemented include: -River bank erosion stabilisation - a grant to stabilise and revegetate 500m of river bank at Tyngah has recently been submitted. Should this grant be successful, it is anticipated that work would commence in June 2024. -Policy development has commenced to support Council action on the issue of sea level rise and tidal inundation. A sea level rise adaptation strategy is being developed. This is a first step in considering the inclusion of a tidal inundation hazard map in the Hazards and Resilience SEPP. -Work has commenced on a policy to regulate use of commercial vessels using the Tweed River, where those vessels may need Development Approval, and propose to use Council facilities.	<b>48 / 80%</b> 8% ahead
→ <b>_2 Median annual condition rating of beach access ways and viewing platforms : 3.5 Rating to 3.5 Rating</b>	Minor repairs and maintenance undertaken on board and chain access ways and fencing.	<b>3.5 / 3.5 Rating</b> -
→ <b>_3 Median annual condition rating of boating and foreshore facilities : 3.5 Rating to 3.5 Rating</b>	Major repairs have recently been completed on Foysters Jetty at Tweed Heads. This included remediation of the concrete piles. Works have also recently been undertaken at Murwillumbah and Condong boat ramps, with a new pontoon also to be installed at Condong.	<b>3.5 / 3.5 Rating</b> -
→ <b>1. Tweed Coast Hazard Study and Options Report : 100</b>	A consultant has been engaged to complete a coastal hazards study for the Tweed Coast, and a community values study is currently underway.	<b>32 / 100</b> 32 ahead
→ <b>2. Tweed Coastal Creeks Recreational Access Plan : 100</b>	Not commenced.	<b>Not started</b>
→ <b>3. Tweed Coastal Management Program develop, adopt and implement : 25 to 50</b>	A consultant has been engaged to complete a coastal hazards study for the Tweed Coast, and a community values study is currently underway.	<b>40 / 50</b> 3 ahead
→ <b>4. Deliver priority actions from Waterways Infrastructure Asset Management Plan including Anchorage Island Harbour Management : 25 to 50</b>	A governance model for The Anchorage Island harbour is currently being developed and will be exhibited. Quotes will soon be sought for repairs to the Anchorage Rotunda Boardwalk.	<b>40 / 50</b> 2 ahead
<b>Y2  1.1.4 Pest Animal Management</b>		80% ahead
→ <b>_1 Number of priority Council bushland reserves with active monitoring and control of introduced animal species : 6 Sites</b>	6 sites.	<b>6 / 6 Sites</b> 3 Sites ahead
→ <b>_2 Number of introduced animals species for which council is implementing management programs : 8 Programs</b>	8 Programs.	<b>8 / 8 Programs</b> 4 Programs ahead
→ <b>_3 Reduction in dogs off-leash in natural areas including beaches from 2021 levels : 10% to 10%</b>	This program is being delivered through the NSW Environmental Trust project 'Take the Lead'. Monitoring data is showing that enforcement of leashing laws under the NSW Companion Animals Act is leading to a reduction in numbers of off-leash dogs in public places. The evaluation and monitoring report produced at the end of the project will provide quantitative data.	<b>10 / 10%</b> -
→ <b>1. Development and implementation of an overarching Pest Animal Management Plan for Tweed Shire : 25 to 50</b>	Currently developing the project brief in consultation with other public land managers within Council. Pest animal control works continue to be implemented in response to monitoring data.	<b>40 / 50</b> 9 ahead

Goal	Update	Historic Completion
→ <b>2. Implementation of the Bush Stone-curlew Plan of Management for public land : 25 to 50</b>	Recommendations included under this plan of management are being implemented through Council budget allocations and a NSW Environmental Trust grant.	<b>40 / 50</b> 3 ahead
→ <b>3. Implementation of the Northern Rivers Monitoring Protocol for Feral Deer and Control Plan for Feral Deer (subject to resourcing) : 25 to 50</b>	The protocol and control plan are being implemented through a NSW Environmental Trust grant.	<b>40 / 50</b> 2 ahead
Y2  1.1.5 Waterways (Catchment) Management		
→ <b>_1 Kilometres of natural waterway improved through rehabilitation works : 5 Km</b>	Work is nearing completion on a 700m flood damage repair project near Uki.	<b>3 / 5 Km</b> 2 Km ahead
→ <b>_2 Compliance with NSW Government key water quality standards and objectives : 75% to 75%</b>	Council is participating in a NSW Department of Planning and Environment led project that is analyzing water quality in flood impacted rivers around the state. The results of this project will be available in June 2024, and will include a detailed assessment of Tweed River water quality.	<b>75 / 75%</b> -
→ <b>1. Delivery of River Health Grants Program : 25 to 50</b>	Effort is being focused on a post-flood erosion control project at Uki.	<b>47 / 50</b> 9 ahead
→ <b>2. Deliver actions from the Tweed Estuary Coastal Management Program : 25 to 50</b>	Tweed River Coastal Management Program Actions being implemented include: -River bank erosion stabilisation - a grant to stabilise and revegetate 500m of river bank at Tygalgah has recently been submitted. Should this grant be successful, it is anticipated that work would commence in June 2024. -Policy development has commenced to support Council action on the issue of sea level rise and tidal inundation. A sea level rise adaptation strategy is being developed. This is a first step in considering the inclusion of a tidal inundation hazard map in the Hazards and Resilience SEPP. -Work has commenced on a policy to regulate use of commercial vessels using the Tweed River, where those vessels may need Development Approval, and propose to use Council facilities.	<b>40 / 50</b> 2 ahead
→ <b>3. Annual production of a Tweed water quality report</b>	In 2023 Council has prepared and released community-focused information on platypus and osprey as a means of highlighting the condition of waterways and the importance of their conservation. In 2024 Council will be able to release the results of a detailed water quality analysis prepared by the NSW Department of Planning and Environment.	21% ahead
Y2  1.2.1 Environmental Sustainability		
→ <b>_1 Compliance with the Global Covenant of Mayors standard for local government responses to climate change : 100%</b>	A new component of the Global Covenant of Mayors (GCoM) requires signatories to prepare an Energy Access and Poverty assessment to analyse our community's experience of energy poverty. Council is then required to set and report progress against targets to alleviate energy poverty.  The Climate Change & Sustainability Program has begun to source information about local energy poverty, and will incorporate work to meet the Energy Access and Poverty assessment/plan requirements into other components of its work e.g. Seniors Week 'Power Pop Up' stall at Tweed City, action planning in the Tweed Emission Reduction Strategy once that commences.  Full compliance to this new GCoM component is expected to be achieved in 2025 given other project priorities.	58% ahead  <b>81 / 100%</b> 31% ahead
→ <b>_2 Achievement of Council operational greenhouse gas emissions reduction targets, 25% reduction in grid electricity emissions by 2022 compared to 2016/2017 and 50% reduction in grid electricity emissions by 2025 compared to 2016/2017 : 25%</b>	Year to date, grid electricity use has decreased by 613,000kWh, equivalent to saving 417 tonnes of greenhouse gas emissions.	<b>25 / 25%</b> 12% ahead

Goal	Update	Historic Completion
<p>→ <b>_3 Sustainability program engagement initiatives : 4 Programs</b></p>	<p>20 of Council's 'big spender' staff involved in procurement attended two sustainable procurement workshops led by the Sustainable Choice program of Local Government Procurement.</p> <p>During Workshop 1 in September, staff documented the key sustainable procurement risks and opportunities associated with their key spend categories: Minor/Major capital projects, Asset Maintenance and Operations, IT and Stories.</p> <p>During Workshop 2 in October, staff developed relevant wording to include in tenders and evaluation criteria for upcoming purchases.</p> <p>Participating staff have been asked to identify potential upcoming purchases to apply their sustainable procurement criteria to, particularly to projects valued at &gt;\$250k.</p>	<p><b>2.5 / 4 Programs</b> 1 Programs ahead</p>
<p>→ <b>1. Climate change risk assessment and adaptation plan preparation and reporting : 25 to 50</b></p>	<p>Attendance at the Climate Ready Australia (Brisbane) and AdaptNSW 2023 (Sydney) conferences has helped connect with people and resources to support the development of Council's Climate Change Adaptation Plan. Scanning of other CCAP examples and resources continues, and conversations with TSC climate risk owners will commence in 2024.</p>	<p><b>40 / 50</b> 2 ahead</p>
<p>→ <b>2. Facilitate and report on energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan : 25 to 50</b></p>	<ul style="list-style-type: none"> <li>· Tweed Heads Admin Office 89kW: installed and operational.</li> <li>· 604kW Banora Point Wastewater Treatment Plant: commissioned and operating. Monitoring system being finalised.</li> <li>· 80kW at Kingscliff WWTP: proceeding to tender.</li> <li>· 15kW rooftop solar &amp; battery at the Museum/Records storage facility: retendering in January 2024 after lengthy delays in resolving misunderstanding with asset owner.</li> <li>· 99 &amp; 60kW at Bray Park Water Treatment Plant, 150kW at Bray Park Water Pump Station: feasibility assessment continuing.</li> <li>· South Tweed Aquatic Centre 65kW: roof repairs scheduled for end of 2024, then solar project can proceed.</li> <li>· Murwillumbah Civic Centre 95kW: timing to be confirmed now that roof replacement close to completion.</li> </ul>	<p><b>40 / 50</b> 2 ahead</p>
<p>→ <b>3. Tweed Sustainable Living and Sustainability Awards events (alternate years) : 25 to 50</b></p>	<p>The 2023 Tweed Sustainability Awards attracted 25 nominees from outstanding examples of sustainability leadership across the Tweed community: farming, wildlife protection, tourism, hospitality, banking, as well as the education and community services sectors.</p> <p>Over 1,000 People's Choice votes were received from the community in support of nominations. All nominees except 1 attended a vision-sharing masterclass before the awards ceremony to articulate their next steps and needs to progress those.</p> <p>90 people attended the awards ceremony, with many trophy winners crediting Council programs such as Sustainable Agriculture, Waterways and Biodiversity Grants programs for contributing to their sustainability achievements.</p> <p>Weekly social media posts continue highlighting trophy winners achievements.</p>	<p><b>50 / 50</b> -</p>
<p>→ <b>4. Community Emissions Reduction Strategy preparation and implementation (subject to resourcing) : 25 to 50</b></p>	<p>TSC won a 'Key Emitters Summary' prize from attending an Ironbark Sustainability webinar. The summary of commercial and industrial greenhouse gas emissions based on modelling and National Greenhouse Emissions Reporting data highlights:</p> <ul style="list-style-type: none"> <li>- 5% of Tweed's emissions are from 226 organisations</li> <li>- the top emitting subsectors are manufacturing, retail trade, ag/forestry/fishing and utilities</li> </ul> <p>This information will help target Council's business engagement efforts, and be a useful input to the Tweed Emissions Reduction Strategy development.</p>	<p><b>40 / 50</b> 2 ahead</p>

Goal	Update	Historic Completion
→ <b>_1 Diversion from landfill of rubbish collected from Red, Yellow and Green bins : 53.7% to 58%</b>	Diversion of 2,594 tonnes of recycling YTD to 31 October which is an average of 210 kg per household per annum. This is marginally behind our target of 225 kg per service.	<b>53.786 / 58%</b> 2% behind
→ <b>_2 Diversion from landfill of all waste received at the tip : 50.1% to 60%</b>		<b>50.5 / 60%</b> 5% behind
→ <b>_3 Household organics collected for reuse (av. kg per household per year) : 340 Kg</b>	Council has collected 3622 tonnes of organics from household green lid bins at an annualized average of 402kg per service. this is ahead of target.	<b>134 / 340 Kg</b> 36 Kg behind
→ <b>_4 Household recycling product collected for reuse (av. kg per household per year) : 68.3 Kg to 220 Kg</b>	Council has collected 2,594 tonnes of recycling to 31/10/23 which is marginally behind the target. Average per service is 68.2 kg, with the target being 73.3 kg.	<b>68.3 / 220 Kg</b> 76 Kg behind
→ <b>_5 Compliance with environmental standards for tip sites : 99% to 99%</b>	All monitoring and testing are on track, and the reporting is being published online. Licence compliance is on target.	<b>100 / 99%</b> 1% ahead
→ <b>1. Stotts Creek Internal roadworks and traffic management : 25% to 50%</b>	Contract is underway with roundabout and roads at the front of the site partially constructed.	<b>25.75 / 50%</b> 1% ahead
→ <b>10. Rehabilitation works SCRRC : 25 to 50</b>	Works are well underway on the legacy rehabilitation area with fill from the 2022 flood and organics brought to the SCRRC being recovered and use for this purpose.	<b>26.75 / 50</b> 2 ahead
→ <b>11. Upgrade water and leachate monitoring network : 5% to 100%</b>	Council has submitted a program to the EPA to rationalise our groundwater and surface water monitoring network on Environmental Protection Licenses EPL12181 and EPL6108 with the network to be upgraded following EPA approval. The program cannot be implemented prior to approval from the EPA who have had the report and recommendations for over 5 years.	<b>5 / 100%</b> -
→ <b>2. Stotts Creek last putrescible landfill cell construction : 50% to 100%</b>	The cell is complete and we are awaiting approval from the EPA to commence using this as an operational cell.	<b>100 / 100%</b> -
→ <b>3. Road construction SCRRC to Eviron Landfill : 50%</b>	Select tender closing late January 2024 with report to Council proposed for March 2024 Council meeting proposed recommending contractor for this work. Project is anticipated to take 12 months to deliver.	<b>1.5 / 50%</b> 2% ahead
→ <b>4. Transfer Station Infrastructure upgrade : 10% to 50%</b>	Have completed responses to RFIs in mid year and been advised by the Planners that our Approval is imminent. Once the conditions of the approval are assessed a final design will be able to be completed.	<b>10 / 50%</b> -
→ <b>5. Weighbridge site office, amenities, parking, shop : 50% to 100%</b>	Works have been delayed and are now due for completion in February 2024 with practical completion of the contract likely March 2024.	<b>87.5 / 100%</b> 38% ahead
→ <b>6. Wetland and leachate pond : 50%</b>	Tallus Construction have been awarded the contract to design the leachate pond and storm water pond. They have provided a concept design for comment December 2023 with Council now reviewing the design concept.	<b>5 / 50%</b> 5% ahead
<b>Y2  1.2.3 Sustainable Agriculture</b>		47% ahead
→ <b>_1 Area of farmland with improved management practices because of the service (reporting annually) 0 Ha</b>	Area of farmland with improved management practices has occurred through delivery of the Sustainable Agriculture Small Grants Program, uptake of ideas demonstrated through various farm walk and talks as well as on-going extension and engagement activities with farmers and other rural landholders. Total area is reported on an annual basis.	<b>0 / 0 Ha</b> -



Goal	Update	Historic Completion
→ <b>_2 Sustainable agriculture education and engagement initiatives : 4 Programs</b>	The Sustainable Agriculture Program held a farm walk & talk on 12 October 2023 to showcase the syntropic farming approach being used to restore habitat and produce food at a farm at Uki. The day was attended by 14 local farmers who were able to see the outcomes of a project funded through Council's Sustainable Agriculture Small Grants Program. Another farm walk & talk was held at Woodland Valley Farm on 2 November 2023. 12 local farmers attended and learnt about the range of sustainability initiatives the farm has undertaken that contributed to them winning the Tweed Sustainability Award for 2023.	<b>4 / 4 Programs</b> 2 Programs ahead
→ <b>2. Delivery of the Sustainable Agriculture Small Grants Program : 25 to 50</b>	Delivery of the Sustainable Agriculture Small Grants Program is on track with 8 grants being awarded for the 2023/2024 financial year. Projects include fencing and revegetation projects on grazing land to protect gullies and waterways from erosion; a trial of multi-species pasture cropping and biological soil amendments to combat pasture dieback; introduction of new honeybee varieties in preparedness for the arrival of the varroa mite pest; and a demonstration of how to restore an abandoned avocado orchard using organic and biological approaches to improve soil and tree health.	<b>43.75 / 50</b> 6 ahead
→ <b>3. Acid Sulfate Soil hotspot identification and remediation : 25 to 50</b>	Restore Blue Advisory Services has been appointed to conduct an options assessment to consider the range of wetland remediation options that are available to restore degraded wetland and address acid sulfate soil issues on Council land at Blacks Drain, South Murwillumbah. No other remediation works are planned due to a lack of available resources to conduct such work.	<b>40 / 50</b> 11 ahead
→ <b>4. Conduct annual Acid Sulfate Soil audit with Sunshine Sugar : 25 to 50</b>	The 2023 audit has been postponed until 2024 due to competing priorities including industry recovery from the 2022 floods.	Not started



## STREAM 2. LIVING. 23/24 WE WANT TO BE SAFE AT HOME AND IN THE COMMUNITY

Goal	Update	Historic Completion
Y2  2.1.1 Water Supply		64% ahead
→ <b>_1 Biological drinking water quality compliance : 100 % Compliant to 100 % Compliant</b>	100% biological drinking water compliance was achieved again for the quarter and year to date.	<b>100 / 100 % Compliant</b> -
→ <b>_2 Total number of water quality complaints per year : 113 Cases</b>	There were 9 water quality complaints during the last quarter. 2 complaints were for a metallic taste which dissipated, and the customers were no longer concerned. Another complaint at a worksite where it was thought the water was making people sick however the bacto sample was clear and chlorine level was within the Australian Drinking Water guidelines. 2 complaints were due to air in the pipes after a main break and the remaining water quality complaints were for dirty water rectified by mains flushing.	<b>19 / 113 Cases</b> 38 Cases ahead
→ <b>_3 Total number of service interruptions per year : 1.32k Cases</b>	8 incidents resulted in 476 outages during the quarter. Urgent hydrant repairs caused 134 unplanned outages. 3 burst mains caused 145 interruptions to services and a scour valve replacement on a trunk main at Terranora caused pressure problems for 35 customers.	<b>476 / 1.32k Cases</b> 182 Cases ahead
→ <b>_4 Residential water consumption Target (Litres per person per day) : 160 Litres to 160 Litres</b>	Low rainfall and dry, windy weather has resulted in a steady increase of the average residential water consumption. A target 160 awareness campaign is under way and preparation are being made for water restrictions for the Tweed water supply. Level 2 water restrictions are in force for the Tyalgum water supply.	<b>198 / 160 Litres</b> 38 Litres behind
→ (A.) Water Mains Projects : 25 to 50		46.67 / 50 9 ahead
→ <b>A1 Consumer Connections and Meters - Replacement / New : 25 to 50</b>	38 new metered connections were installed during quarter 2. 1910 existing meters have been replaced during the 1st 6 months of the reporting year.	<b>83 / 50</b> -
→ <b>A2 Reticulation Mains - Replacement / Upgrade / New : 25 to 50</b>	IWW152 Kirkwood Rd, Mingjungbal to Duffy - completed IWW160 Megan St - completed IWW184 Nullum St - completed IWW149 TCR Pandanus to Towners - completed IWW189 Plantation Rd - designed, approved, scheduled for construction March/April 24 IWW197 Clothiers Ck - design near complete, scheduled for construction in 23/24 FY IWW196 Cabarita Rd - In design, scheduled for construction in 23/24 FY IWW154 Kirkwood Rd - construction 80% complete IWW192 Dinsey St - In design IWW150 Philp Pde - construction has commenced IWW191 Tumbulgum Rd - Design and approvals completed, scheduled for construction in 23/24 FY	<b>40 / 50</b> 2 ahead
→ <b>A3 Trunk Mains - Replacement / Upgrade / New : 25 to 50</b>	No truck main works are on the program for the 2023/24 financial year.	<b>50 / 50</b> -
→ (B.) Water Pumping Stations Projects : 25 to 50		40 / 50 2 ahead
→ <b>B1 Pump Station - Flow meter program : 25 to 50</b>	SPS 4008 John Rob Way upgrades includes a flow meter installation. Currently in design	<b>40 / 50</b> 2 ahead

Goal	Update	Historic Completion
<p>→ <b>B2 Pump Station - Replacement / Upgrade / New : 25 to 50</b></p>	<p>SPS 4008 John Rob Way - Design near complete, new pumps received, contractor to be procured for building construction once design and approvals finalised.</p> <p>SPS 1005 Buchanan St - Stage 1 &amp; 2 works completed. Conversion to wet well design complete and procurement of contractor for civil/mechanical works underway.</p> <p>SPS 1007 Harwood St - design underway. Project spans 2023/24 and 2024/25 financial years.</p> <p>SPS 3009 Sunshine Ave - not started yet. Project spans 2023/24 and 2024/25 financial years.</p> <p>SPS 2000 Sussyer Ave - pumps ordered, design underway.</p> <p>SPS 1017 Tweed Valley Way - drawings Issued for Construction. Scheduled for construction early 2024.</p> <p>SPS 2005 Endless Summer Park - Design only in 2023/24 financial year. Design underway</p> <p>SPS 1010 Lundberg Dv - completed.</p> <p>SPS 5028 TCR - wet well repairs and coatings required. Lack of resources to manage this project, so this keeps getting put off.</p> <p>SPS 7001 Coolman St - access improvements designed, and construction (by TSC) scheduled for early 2024.</p> <p>SPS 1028 Lundberg Dv - concept design only, underway.</p>	<p>40 / 50 2 ahead</p>
<p>→ <b>B3 WPS 2 - 150 kW Solar PV installation : 100</b></p>	<p>Detailed site scoping works has determined that excavation works will be to provide level pads for proposed ground mounted system. This will require engineering design and will delay final completion of works. The design will target to maximise solar system size within the allowable space.</p> <p>Site geotechnical testing is required for proposed ground mounted solar PV system.</p> <p>Revised completion date expected June 2024.</p>	<p>22 / 100 22 ahead</p>
<p>→ <b>B4 Water Supply Link to City of Gold Coast - Finalise construction and commission - PRG 4 : 100</b></p>	<p>Construction of the pipeline and pumps station has been completed.</p> <p>A "Water Supply Agreement between TSC &amp; CoGC" has been formalised and signed off.</p> <p>Operational Protocols &amp; Operating Procedures have been agreed.</p> <p>Commissioning and testing of the water pump station has started, but not quite completed.</p>	<p>98 / 100 23 ahead</p>
<p>→ (C.) Water treatment : 25 to 50</p>		<p>40 / 50 2 ahead</p>
<p>→ <b>C1 Bray Park WTP additional 60 and 99kW Solar PV installationsr Mechanical, Electrical, Civil Replacements / Improvements (Copy) : 25 to 50</b></p>	<p>Minor Mechanical, Electrical, Civil Replacements/Improvements is on track as ongoing activity.</p>	<p>40 / 50 2 ahead</p>
<p>→ <b>C2 Minor Mechanical, Electrical, Civil Replacements / Improvements : 25 to 50</b></p>	<p>Minor Mechanical, Electrical, Civil Replacements/Improvements is on track as ongoing activity.</p>	<p>40 / 50 2 ahead</p>
<p>→ (D.) Dams and Weirs : 25 to 50</p>		<p>35 / 50 3 behind</p>

Goal	Update	Historic Completion
<ul style="list-style-type: none"> <li>→ <b>D1 Clarrie Hall Dam Raising - Planning, Environmental Approval, Land Purchase : 34 to 66</b></li> </ul>	<p><b>Property Acquisition of 16 Properties</b>  Plan of subdivision 102 McDonalds Road completed and purchase to settle in Jan/Feb 2023. 2309 Kyogle Road settled 29 June 2023. There remains only two outstanding acquisitions from private land owners.</p> <p>Edwards property in negotiations and Lanham property owners awaiting outcome of EIS.  Opportunistic purchase of Cecil property in final stages of negotiation.</p> <p><b>Planning, Environmental Approvals</b>  A scoping report to obtain new SEARs is being completed and it is anticipated the new SEARs will not require much additional work apart from the flora and fauna surveys mentioned above.</p>	<p style="text-align: center;"><b>53.2 / 66</b> 3 ahead</p>
<ul style="list-style-type: none"> <li>→ <b>D3 Bray Park Weir - Protection from Saltwater Inundation - Concept Design and Estimate : 50 to 100</b></li> </ul>	<p>Consultant has completed further investigations and concept designs and estimates for various options and these have been presented to Council at a workshop and Business Paper report to Council. Council resolved to proceed with community consultation, environmental assessments and design of 2 preferred options being raising the weir by 800mm and 1300mm.</p>	<p style="text-align: center;"><b>80 / 100</b> 5 ahead</p>
<ul style="list-style-type: none"> <li>→ <b>D4 Bray Park Weir - Protection from Saltwater - Detailed Design, Tendering and Construction : 33</b></li> </ul>		<p style="text-align: center; color: white;"><b>Not started</b></p>
<ul style="list-style-type: none"> <li>→ <b>(E.) Reservoirs : 25 to 50</b></li> </ul>		<p style="text-align: center;"><b>45.63 / 50</b> 8 ahead</p>
<ul style="list-style-type: none"> <li>→ <b>E1 Reservoirs - Re-chlorination installations : 25 to 50</b></li> </ul>	<p>Project/s moved out to future years - no works in current Financial Year.</p>	<p style="text-align: center;"><b>50 / 50</b> -</p>
<ul style="list-style-type: none"> <li>→ <b>E2 Reservoirs - Removal of telecommunication equipment : 50 to 100</b></li> </ul>	<p>Leases for the site at Kingscliff have been finalised. Ripcom are inspecting the site to finalise details before starting on the monopole construction and restoration of Council's assets.</p> <p>Leases for the site at Banora Point have been agreed. Owner's consent has been given for the minor alterations to the installation of the monopole at Banora Point. We are waiting on a start work date</p>	<p style="text-align: center;"><b>85 / 100</b> 10 ahead</p>
<ul style="list-style-type: none"> <li>→ <b>E3 Reservoirs - Safety and access improvements : 25 to 50</b></li> </ul>	<p>Hillcrest, Marana &amp; Kingscliff Reservoir Access Structures/Working Platforms - design and construct contract awarded June 2023. Contractor has commenced construction (originally delayed due to other works). Expected completion by mid 2024. Kingscliff reservoir works could be delayed as it's dependent on construction of a monopole by others.</p> <p>Rayles Lane Large Reservoir Access Structures/Working Platform - design and construct contract was advertised late 2023, with no offers received. Retendered January 2024 - project completion may be delayed if contractors unavailable.</p>	<p style="text-align: center;"><b>40 / 50</b> 2 ahead</p>
<ul style="list-style-type: none"> <li>→ <b>E4 Reservoirs - Rehabilitation / New : 25 to 50</b></li> </ul>	<p>Marana reservoir rehabilitation completed</p>	<p style="text-align: center;"><b>50 / 50</b> -</p>
<ul style="list-style-type: none"> <li>→ <b>(F.) Strategies and Plans : 25 to 50</b></li> </ul>		<p style="text-align: center;"><b>40.36 / 50</b> 3 ahead</p>
<ul style="list-style-type: none"> <li>→ <b>F01 Progressively update Strategic Business Plan and implement actions : 25 to 50</b></li> </ul>	<p>The future of these plans is under review as there is a proposed alignment between the Best Practice requirements of the O</p>	<p style="text-align: center;"><b>40 / 50</b> 3 ahead</p>
<ul style="list-style-type: none"> <li>→ <b>F02 Progressively update Operation and Maintenance plans and implement actions : 25 to 50</b></li> </ul>	<p>Operation &amp; Maintenance Plans are updated on plant/asset upgrade or renewal and as required.</p>	<p style="text-align: center;"><b>40 / 50</b> 2 ahead</p>
<ul style="list-style-type: none"> <li>→ <b>F03 Progressively Implement Drinking Water Management System actions : 25 to 50</b></li> </ul>	<p>Ongoing Project and on track with actions.</p>	<p style="text-align: center;"><b>40 / 50</b> 2 ahead</p>

Goal	Update	Historic Completion
→ F04 Progressively update Development Standards : 25 to 50	No updates made in this quarter.	25 / 50 -
→ F05 Progressively update Water Supply Policies and Procedures : 25 to 50	No significant updates have been made in the last quarter.	40 / 50 3 ahead
→ F06 Progressively update Asset Management Plans and implement actions : 25 to 50		40 / 50 3 ahead
→ F07 Progressively update Water Supply Systems Conveyancing Strategies : 25 to 50	Project commenced.	40 / 50 2 ahead
→ F08 Full review and update of Integrated Water Cycle Management Strategy : 50 to 100	GHD is preparing an IWCM Issues Paper for Council. A workshop to review the 2015 IWCM Strategy was held on 25 October 2023. The work is expected to be completed by June 2024.	80 / 100 5 ahead
→ F09 Water Supply Security - Feasibility of Link to SEQ Water : 25 to 50	The feasibility studies are complete. The Maxi-Link would provide water security benefits to both Tweed and SEQ Water. It was estimated the cost of the Maxi-Link would be in excess of \$50m. Although it would provide benefit to Tweed without support from SEQ Water the project would not be viable for Tweed alone.  It is unlikely this project will proceed in the near or medium term and hence can be considered complete.	50 / 50 -
→ F10 Water Supply Security - Development of additional emergency water supplies concepts : 34 to 66	Hunter H2O has completed the concept development for a desalination plant at Chinderah. They have also identified the lead times and costs to implement a desalination plant as an emergency supply. It was found the lead time for such an emergency supply was between 18 months and 2 years which meant work on the desalination plant would need to be commenced while the dam was full. This would prove very costly for Council for what would most probably be an unrealised event before the dam was raised. With the completion of the Mini-Link and the forecast raising of Clarrie Hall Dam an alternate strategy for security of supply, until the dam is raised, has been developed. When the dam is raised the lead times available for an emergency desalination plant supply could be achieved.	66 / 66 -
→ F11 Develop and implementation of Water Demand Strategy : 25 to 50	Work has started on elements of the demand management focus areas identified by the Water Strategies Review PRG. Scoping of digital water meters and other IoT devices is under way, with trials expected to be rolled out in 2024. Education campaigns are being implemented with the Target 160 and water restriction campaigns under way. Platforms are being investigated for better management of water data. Council participated in DPE's leak management program which identified more than 170 leaks in Council's water reticulation network. All of the identified leaks have been investigated and all significant leaks have been repaired.	40 / 50 3 ahead
→ F12 Develop Clarrie Hall Dam Catchment Management Master Plan : 33	Preliminary scoping of the catchment management plan is under way. The plan will not be completed until Council resolves whether or not to proceed with the raising of Clarrie Hall Dam.	19.8 / 33 3 ahead
→ F13 Progressively implement Renewable Energy and Energy Efficiency actions for water supply facilities : 25 to 50		40 / 50 2 ahead
→ F14 Progressively development Risk Management Strategies and implement actions : 25 to 50	Risk Management Strategies are progressively developed and actions implemented accordingly on an ongoing basis.	40 / 50 2 ahead
→ (G.) Information Systems : 25 to 50		34.29 / 50 3 behind
→ G1 Improve corporate systems configuration, processes and management reporting for water and wastewater business management needs : 25 to 50		40 / 50 3 ahead
→ G2 Continued development of field workforce mobile solution : 25 to 50	Field Workforce Mobile Solutions continue to be developed and implemented. Recent field applications include tools survey, supervisor site checklist, ladder checklist and many more updates and revisions to existing survey tools and MEX forms.	40 / 50 3 ahead

Goal	Update	Historic Completion
→ G3 Improve computer network, SCADA, associated systems and management : 25 to 50	Progress update to On-Track.	40 / 50 2 ahead
→ G4 Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting to meet business needs : 25 to 50		40 / 50 2 ahead
→ G5 Improve engineering modelling, mapping and data analysis systems and tools : 25 to 50	We have renewed our existing 1 x InfoWorks ICM (standard) and 1 x InfoWater Pro licences, as well as purchase an additional 1 x InfoWater Pro licence, with Digital Water Solutions on a 1-year term with Advanced Modelling Support option included.  Resource and time needs to be allowed for transition and testing required to convert from existing InforSWMM and InfoWater packages to the new modelling software. Conversion of Kingscliff Sewer Model has been completed but not calibrated.  Need to also complete model transition to GDA2020.	40 / 50 2 ahead
→ G6 Investigate use of IOT smart monitoring / metering and intelligent communication networks for improved business and customer outcomes : 25 to 50	Council is currently investigating options for IoT applications, alongside its investigation of digital metering options.  It is envisaged that small pilot trials will be implemented in the next 12 months.	40 / 50 2 ahead
→ G7 Implement new Image Management System : 25 to 50	On hold and part of the Corporate-wide process to which Water and Wastewater will contribute.	0 / 50 38 behind
Y2  2.1.2 Wastewater Services		
→ _1 Compliance with NSW Environmental Protection Authority licence requirements : 100 % Compliant to 100 % Compliant	In quarter 2 Uki wastewater treatment plants achieved 100% sample compliance. Murwillumbah wastewater treatment plant had 4 out 13 sample failures, Mooball had 4 sample failures. Hastings Point and Kingscliff had 2 sample failures and Tumbulgum wastewater treatment plant had one sample failure. Tyalgum wastewater treatment plant has ongoing sample failures with levels of suspended solids above license limits due to algal blooms. Banora Point wastewater treatment plant continues to sample levels of faecal coliforms higher then licensed limits caused by recontamination from the local bird population in the effluent lagoon. Solutions are being trialed.	36.8 / 100 % Compliant 63 % Compliant behind
→ _2 Total number of service interruptions per year : 108 Interruptions to 108 Interruptions	There were no new incidents recorded causing sewer interruptions during quarter 2.	3 / 108 Interruptions 105 Interruptions ahead
→ _3 Total number of odour complaints per year : 36 Cases	10 odour complaints were received in quarter 2. 2 complaints were resolved by resealing manholes. 2 more were regarding a pump station at Hastings Point where the odour beds were remulched. 3 filter cartridges were replaced at vents on rising mains and the remaining complaints are being investigated.	17 / 36 Cases 1 Cases ahead
→ _4 Target Percent of sewage recycled : 15% to 15%	Effluent reuse for the quarter dropped from 12.7% to 9.8% as the cane harvest season came to an end.	11.2 / 15% 4% behind
→ (A.) Sewer Mains Projects : 25 to 50		40.13 / 50 3 ahead
→ A1 Gravity Mains - Relining : 25 to 50	Currently on Track.	40 / 50 2 ahead

Goal	Update	Historic Completion
→ <b>A2 Gravity Mains - Upgrade / New : 25 to 50</b>	<p>SGM Quarry Rd manhole 1/1 to manhole 5/1 (IWW162) - contract for pipe bursting and upsizing of SGM awarded. Contractor to advise of construction program - early 2024.</p> <p>SGM Powell St (IWW182) - Design complete, and REF approved. Dewatering permit approval still required. Essential Energy approval to excavate below underground power cables has been received. Scheduled for construction (by TSC) in the 23/24 financial year.</p> <p>SGM interceptor Quarry Rd Manhole 7/1 to 11/1 (IWW185) - Design and approvals have been complete. Scheduled for construction by TSC in the 23/24 financial year.</p>	40 / 50 3 ahead
→ <b>A3 Rising Main - Replacement / Upgrade / New : 25 to 50</b>	<ul style="list-style-type: none"> <li>- SRM 1010 Lundberg Drive West (IWW8). Works completed.</li> <li>- SRM 2026 Bee Hive (IWW167). Works completed.</li> <li>- SRM 1002 Bridge Section (IWW177). Works completed.</li> <li>- SRM 2043 Owenia St (IWW168). Works 99% completed.</li> <li>- SRM 3001 Sextons hill (IWW161). Design complete, approved, dewatering permit required for some of the pipework, contract awarded for pier installation in Lake Kimberley. Construction has commenced - some pipework has been completed by TSC late 2023, contractor to install piers starting Feb 2024, then remaining works to be completed by TSC in April/May.</li> <li>- SRM 2015 Wyuna Rd (IWW190). Consultant has completed the design works, and approvals received. Scheduled for construction by TSC early 2024.</li> </ul>	40.5 / 50 3 ahead
→ <b>A4 Parkes Lane and Market Parade - Sewerage scheme : 25 to 50</b>	Council has resolved to progress with a voluntary sewerage scheme for the Parkes Lane catchment. A project plan is being developed.	40 / 50 3 ahead
→ <b>(B.) Sewer Pumping Stations Projects : 25 to 50</b>		40 / 50 2 ahead
→ <b>B1 Pump Station - Mechanical / Electrical / Civil / Generator Upgrades : 100</b>	<p>SPS 4008 John Rob Way - Design near complete, new pumps received, contractor to be procured for building construction once design and approvals finalised.</p> <p>SPS 1005 Buchanan St - Stage 1 &amp; 2 works completed. Conversion to wet well design complete and procurement of contractor for civil/mechanical works underway</p> <p>SPS 1007 Harwood St - design underway. Project spans 2023/24 and 2024/25 financial years.</p> <p>SPS 3009 Sunshine Ave - not started yet. Project spans 2023/24 and 2024/25 financial years.</p> <p>SPS 2000 Sussyer Ave - pumps ordered, design underway.</p> <p>SPS 1017 Tweed Valley Way - drawings Issued for Construction. Works (by TSC) scheduled to commence early 2024.</p> <p>SPS 2005 Endless Summer Park - Design only in 2023/24 financial year. Design underway.</p> <p>SPS 1010 Lundberg Dv - completed.</p> <p>SPS 5028 TCR - wet well repairs and coatings required. Lack of resources to manage this project, so this keeps getting put off.</p> <p>SPS 7001 Coolman St - construction of access stairs designed and scheduled for construction (by TSC) early 2024.</p> <p>SPS 1028 Lundberg Dv - concept design only, which has started.</p>	40 / 100 40 ahead
→ <b>B2 Pump Station - Odour &amp; Septicity Control (B) Sewer Pumping Stations : 100</b>	SPS 5028 Tweed Coast Rd, South - Wet Well Improvements. Awaiting project management resources to allow this to progress.	80 / 100 5 ahead

Goal	Update	Historic Completion
→ B3 Pump Station - Safety / Other (B) Sewer Pumping Stations : 34 to 66	Continued achievement of pump station renewal including safety upgrades. Aim is 10 stations per financial year.	53.2 / 66 3 ahead
→ (C.) Sewer Treatment Projects : 25 to 50		25 / 50 12 behind
→ C03 Hastings Point WWTP - Performance upgrade : 34 to 66	EPA has yet to provide confirmation of any proposed change to existing license. A workshop is now proposed to determine a plan for procurement (including Detailed Design or Design and Construct delivery options). Additional options investigation works may be required to inform preferred option selection. Operations unit has reiterated urgency for upgrade due to difficulties in maintaining existing plant performance.	53.2 / 66 3 ahead
→ C04 Hastings Point WWTP - Effluent Infiltration System Rehabilitation : 50 to 100	Some works complete and working well.	80 / 100 5 ahead
→ C08 Murwillumbah WWTP - Capacity Upgrade : 25 to 50	Tenders have been called for the detailed concept design of the upgrade of the Murwillumbah WWTP. The detailed design will take approximately 40 weeks. There after the project will be subject to an EIS (12 months), then detailed design and construction.	31.5 / 50 7 ahead
→ C11 WWTPs - Minor works and replacements : 25 to 50	WWTP Minor works and replacements are undertaken as scheduled (planned works) and as needed (reactive works).	40 / 50 2 ahead
→ (D.) Strategies and Plans : 25 to 50		39.26 / 50 2 ahead
→ D01 Progressively update Strategic Business Plan and implement actions : 25 to 50		40 / 50 2 ahead
→ D02 Progressively update Operation and Maintenance Plans and implement actions : 25 to 50	Operation & Maintenance Plans are updated on plant/asset upgrade or renewal and as required.	40 / 50 2 ahead
→ D03 Progressively update Overflow Abatement Strategy and implement actions : 25 to 50	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. Note: 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. Other future network optimisation investigations will further inform this document. The schedule lists identified network issues (system capacity deficiencies, inefficiencies) and proposes possible options for system improvement / upgrade. The range of network improvement options would then be evaluated to identify the preferred solution. 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.	40 / 50 2 ahead
→ D04 Progressively update Development Standards : 25 to 50		40 / 50 2 ahead
→ D05 Progressively update Water Supply Policies and Procedures : 25 to 50	Updates to Tyalgum Water Restrictions Operational Guidance under Drought Policy - Procedure (Version 1.1)	40 / 50 2 ahead



Goal	Update	Historic Completion
→ D06 Progressively update Asset Management Plans and implement actions : 25 to 50		40 / 50 2 ahead
→ D07 Progressively update Wastewater Systems Conveyancing Strategies : 25 to 50	Recent works have been in Relation to the following areas: Kingscliff Catchment. Development Area E Bilambil Heights - Rise development Tweed Heads CBD Murwillumbah east - Industrial Murwillumbah west - Residential	40 / 50 2 ahead
→ D08 Pottsville West Development Areas - Development and assessment of options for provision of wastewater services : 33	Council engaged a consultant (BECA/HunterH20) who has completed a report identifying and assessing options for the provision of wastewater services to West Pottsville Dunloe Park.  Council has been provided the options through a workshop held on 7 December 2023 and both the options and financing options were discussed at a high level.  A report will be presented to Council in February 2024 recommending that Council proceeds with the development of a preferred option to provide wastewater services to West Pottsville Dunloe Park, including community, Agency and stakeholder consultation and in principle approvals for that preferred option subject to the cost of these activities being met by the developers and or land owners, the primary beneficiaries of the activities	10 / 33 5 ahead
→ D09 Progressively implement Renewable Energy and Energy Efficiency actions for wastewater facilities : 25 to 50	Continuous project and on track.	40 / 50 2 ahead
→ D10 Progressively development Risk Management Strategies and implement actions : 25 to 50	Risk Management Strategies are progressively developed and actions implemented accordingly on an ongoing basis.	40 / 50 2 ahead
→ (E.) Information Systems : 25 to 50		34 / 50 4 behind
→ E1 Improve corporate systems configuration, processes and management reporting for water and wastewater business management needs : 25 to 50	Water Supply Connections - Improved Application and Management Processes The project resulted in the new fee structure for connections being implemented to better reflect the cost of connections. It also implemented a mobile solution for customer-initiated connections applications (connections, disconnections, relocations). Section 68 LGA, Application Processes and Reporting Improvements. New Updates to processes are now in production. 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. 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.	40 / 50 2 ahead
→ E2 Continued development of field workforce mobile solution : 25 to 50	Field Workforce Mobile Solutions continue to be developed and implemented. Recent field applications include tools survey, supervisor site checklist, ladder checklist and many more updates and revisions to existing survey tools and MEX forms.	40 / 50 2 ahead
→ E3 Improve computer network, SCADA, associated systems and management : 25 to 50	Progress update to On-Track.	40 / 50 2 ahead



Goal	Update	Historic Completion
<p>→ E4 Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting to meet business needs : 25 to 50</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</p> <p>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> <p>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&amp;R Water Module: Significant improvements to existing processes and systems have been completed to support the new water connection process. Data on meter replacements and new installations is now available through the Survey 123 and Workforce platforms and the process of sending work requests to the field has been automated. Further improvements are being made to track and record all meter movements and to carry out routine checks on the meter fleet to detect zero reads and degradation of performance.</p>	<p>40 / 50 2 ahead</p>
<p>→ E5 Investigate use of IOT smart monitoring / metering and intelligent communication networks for improved business and customer outcomes : 25 to 50</p>	<p>Council is currently investigating options for IoT applications, alongside its investigation of digital metering options. Meetings have been held with Itron, Nucleus 3, Telstra and Suez, as well as a number of other local water utilities, to research possible IoT and digital metering solutions. Internal stakeholder appetite for IoT solutions will be gauged and it is envisaged that small pilot trials will be implemented in the next 12 months.</p>	<p>40 / 50 2 ahead</p>
<p>→ E6 Improve engineering modelling, mapping and data analysis systems and tools : 25 to 50</p>		<p>38 / 50 9 ahead</p>
<p>→ E7 Implement new Image Management System : 25 to 50</p>	<p>On hold and part of the Corporate-wide process to which Water and Wastewater will contribute.</p>	<p>0 / 50 38 behind</p>
<p>Y2  2.1.3 Tweed Laboratory</p>		
<p>→ _1 Range of National Association of Testing Authorities (NATA) accredited tests that are available to customers : 150 Total to 150 Total</p>	<p>Accreditation has been maintained for all tests previously acquired thought NATA.</p>	<p>37% ahead</p> <p>158 / 150 Total 8 Total ahead</p>
<p>→ _2 Time taken for reporting test results upon receipt of samples : 10 Day(s) to 10 Day(s)</p>	<p>4.1 average days for turnaround time. 96.3% KPI completion date within 10 working days.</p>	<p>4.1 / 10 Day(s) 6 Day(s) ahead</p>
<p>→ 1. Building Roof Replacement : 100</p>		<p>Not started</p>
<p>→ 2. Replacement Lab equipment: FIA (nutrients testing) : 100</p>	<p>Discussions held with two suppliers and received preliminary costing for their solutions. Flow injection is still the best option as discrete analyser options will not perform better or enable us to bring other testing across to the platform.</p> <p>EAL have a Seal FIA unit that we can take a look at to help establish suitability.</p>	<p>0 / 100 -</p>
<p>Y2  2.2.1 Roads and Traffic</p>		
<p>→ _1 Length of sealed road resurfaced/resealed : 50 Km</p>	<p>Annual bitumen reseal program 77% completed by end December 2023. Program scheduled to be completed by end February 2024, subject to weather.</p>	<p>32% ahead</p> <p>46 / 50 Km 46 Km ahead</p>
<p>→ _2 Length of road renewed or upgraded : 6.7 Km</p>	<p>Projects commenced in October to December 2023 quarter include Commercial Road, Hartigan Street and Lundberg Drive</p>	<p>1.4 / 6.7 Km 1.4 Km ahead</p>

Goal	Update	Historic Completion
→ <b>_3 Requests / complaints per annum.* : 2k Cases</b>	On target.	<b>460 / 2k Cases</b> 540 Cases ahead
→ <b>_4 Requests adequately responded to within target.* : 70% to 70%</b>	On target.	<b>70 / 70%</b> -
→ <b>_5 Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues : 10 Meetings</b>	Local Traffic Committee - 20 July 2023 Local Traffic Committee - 10 August 2023	<b>5 / 10 Meetings</b> 3 Meetings ahead
→ <b>(A.) Rehabilitation (i.e. returns the road to an "as new" state, the capacity of the road does not change) : 25 to 50</b>		<b>29.23 / 50</b> 8 behind
→ <b>01. Banora Point, Fraser Drive, Past Amaroo Drive to flat below Tweed Heights : 100</b>	Works scheduled for 3rd quarter. Stabilisation Program.	<b>Not started</b>
→ <b>02. Crystal Creek, Upper Crystal Creek Road, Numinbah Road to house number 27 : 100</b>	Project deferred until 2024.	<b>100 / 100</b> -
→ <b>04. Kingscliff, Marine Parade - Kingscliff, Turnock St to Before Bowling Club : 100</b>	Preliminary works complete. Remainder of works scheduled for 3rd quarter. Stabilisation Program.	<b>50 / 100</b> 50 ahead
→ <b>05. Kingscliff, Marine Parade - Kingscliff, Before Bowling Club to HN 162 LHS : 100</b>	Preliminary works complete. Remainder of works scheduled for 3rd quarter. Stabilisation Program.	<b>50 / 100</b> 50 ahead
→ <b>06. Kingscliff, Turnock Street, Marine Pde to Pearl St : 100</b>	Preliminary works complete. Remainder of works scheduled for 3rd quarter. Stabilisation Program.	<b>50 / 100</b> 50 ahead
→ <b>07. Murwillumbah, Commercial Road, Wollumbin Street to King Street : 100</b>	Project commenced, due for completion January 2024.	<b>90 / 100</b> 90 ahead
→ <b>08. Murwillumbah, Commercial Road, King St to Prince St : 100</b>	Project commenced, due for completion January 2024.	<b>90 / 100</b> 90 ahead
→ <b>12. Banora Point, Darlington Drive, Tooloona St to HN 96 : 100</b>	Works scheduled for 3rd quarter.	<b>1 / 100</b> 1 ahead
→ <b>13. Banora Point, Old Ferry Road, Mariners Cr to HN 87 : 100</b>	Works scheduled for 3rd quarter.	<b>1 / 100</b> 1 ahead
→ <b>14. Banora Point, Old Ferry Road, HN 87 to Mariners Cr : 100</b>	Works scheduled for 3rd quarter.	<b>1 / 100</b> 1 ahead
→ <b>15. Banora Point, Old Ferry Road, HN 87 to HN 109 RHS : 100</b>	Works scheduled for 3rd quarter.	<b>1 / 100</b> 1 ahead
→ <b>16. Banora Point, Terranora Road, HN 227 LHS to HN 249 LHS : 100</b>	Project not yet started.	<b>Not started</b>
→ <b>17. Cobaki, Cobaki Road, 50 Mts Before HN 303 to Lochlomond RHS : 100</b>	Project not yet started.	<b>Not started</b>
→ <b>18. Murwillumbah, Commercial Road, Prince Street to Condong Street : 100</b>	Project not yet started.	<b>Not started</b>
→ <b>19. Murwillumbah, Commercial Road, Condong St to Hartigan St : 100</b>	Project not yet started.	<b>Not started</b>
→ <b>20. Murwillumbah, Barnby Street, William St to end split carriageway : 100</b>	Works scheduled for 4th quarter.	<b>1 / 100</b> 1 ahead

Goal	Update	Historic Completion
→ 21. Murwillumbah, Barnby Street, End split carriageway to William St : 100	Works scheduled for 4th quarter.	1 / 100 1 ahead
→ 22. Murwillumbah, Barnby Street, End Split Rd to Frances St : 100	Works scheduled for 4th quarter.	1 / 100 1 ahead
→ 23. Murwillumbah, Frances Street, Dorothy Street to Barnby Street : 100	Project deferred to 24/25 financial year.	0 / 100 25 behind
→ 24. Murwillumbah, William Street, Byangum La to HN 3 RHS : 100	Project not yet started.	Not started
→ 25. Murwillumbah, William Street, HN 3 RHS to Thompson St : 100	Project not yet started.	Not started
→ 26. Nunderi, Norths Lane, Before Garden Avenue to Seven Oaks Road : 100	Project not yet started.	Not started
→ 27. Stotts Creek, Leddays Creek Road, Before Bridge RHS to Before RH Bend : 100	Works scheduled for 4th quarter.	1 / 100 1 ahead
→ 28. Stotts Creek, Leddays Creek Road, Before RH Bend to Start Straight : 100	Works scheduled for 4th quarter.	1 / 100 1 ahead
→ 29. Terranora, Terranora Road, Shop RHS to Before Shamara Rd : 100	Project not yet started.	Not started
→ 30. Uki, Bonnydoon Road, No 83 to Culdesac : 100	Project not yet started.	Not started
→ (B.) Upgrading Program (adds to the road so as to increase its capacity) : 25 to 50		26.63 / 50 11 behind
→ 4. Cabarita Beach, Tweed Coast Road, Hastings Road to Towners Avenue : 100		Not started
→ 5. Murwillumbah, Nullum Lane, Prince Street to Wollumbin Street : 100	Works scheduled for 4th quarter	1 / 100 1 ahead
→ 6. South Murwillumbah, Gloucester Street, Tweed Valley Way to Rose L : 100		Not started
→ 7. South Murwillumbah, Lundberg Drive, After CE8108 RHS to After Mbah Smash : 100	Project commenced. Due for completion March 2024.	25 / 100 25 ahead
→ (C.) Roads to Recovery Program : 25 to 50		36.75 / 50 1 behind
→ 5. Condong, Clothiers Creek Road, Before Eviron Rd to HN 54 LH : 100	Project now part of larger Flood Restoration works.	1 / 100 1 ahead
→ 6. Tyalgum, Limpinwood Road, Coolman St to Before HN 1000 LHS : 100	Works commenced. Due for completion March 2024.	40 / 100 40 ahead
→ 7. Tyalgum, Brays Creek Road, After Cougal St to Flat Straight : 100	Project complete	100 / 100 -
→ (D.) Regional Roads "REPAIR" Program : 25 to 50		37.5 / 50 0 behind
→ 2. Byangum, Kyogle Road, In front of No.522 : 100	Project complete.	100 / 100 -
→ 3. Hastings Point, Tweed Coast Road, Service station to Young Street : 100		Not started
→ (E.) Bridges : 25 to 50		25 / 50 13 behind
→ 3. Casuarina, Chatfield Court Park, Northern end of Chatfield Court Park at beach access 17 : 100	5x cycleway bridges due to start April 2024 and finish September 2024.	0 / 100 -
→ 4. Casuarina, Chatfield Court Park, Chatfield Court Park opposite beach access 17 : 100	5x cycleway bridges due to start April 2024 and finish September 2024.	0 / 100 -

Goal	Update	Historic Completion
→ 5. Casuarina, Chatfield Court, Between Chatfield Court & Bozier Court near beach access 18 : 100	5x cycleway bridges due to start April 2024 and finish September 2024.	0 / 100 -
→ 6. Casuarina, Beason Court, Between Beason Court & Bozier Court : 100	5x cycleway bridges due to start April 2024 and finish September 2024.	0 / 100 -
→ 7. Casuarina, Harper Court, Between Harper Court & Beason Court near beach access 20 : 100	5x cycleway bridges due to start April 2024 and finish September 2024.	0 / 100 -
→ 2. Apply for and implement projects for Federal and State Road safety/Blackspot grants : 10	Goal was amended to 10 applications completed for state or federal funding per year.	8 / 10 3 ahead
→ 3. Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Carparking Study : 25 to 50	No activity to date.	Not started
Y2  2.2.2 Footpaths and Cycleways		23% ahead
→ _1 Length of new footpath and cycleway constructed by council : 1.5 Km	Footpath construction works yet to commence.	Not started
→ _2 Length of footpath and cycleway repaired / replaced : 1 Km	Footpaths repaired in Botanical Circuit, Leisure Drive, Laceflower Parade, Liriope Street and Buchan Avenue	0.22 / 1 Km 0 Km behind
→ 1 Prepare Pedestrian and Bike Plan : 100	Consultants have been engaged to develop the Pedestrian and Bike Plan. Project has commenced.	95 / 100 20 ahead
→ 2 Implement footpath and cycleway works recommended by Pedestrian and Bike Plan : 33%	Consultants have been engaged to develop the Pedestrian and Bike Plan.	Not started
→ Capital Works : 25 to 50		25 / 50 13 behind
→ 2 Implement footpath and cycleway works recommended by Pedestrian and Bike Plan : 33		0 / 33 17 behind
Y2  2.3.1 Animal Management		46% ahead
→ _1 Re-homing rate of cats and dogs assessed as suitable for rehoming : 95% to 95%		95 / 95% -
→ _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.	0 / 2 Hours 2 Hours ahead
→ _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.	0 / 12 Hours 12 Hours ahead
→ _4 Increase in number of pet registrations 0 Variance		0 / 0 Variance -
→ 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 early 2023, with an expected timing of mid to late 2024 for the new facility to be open and operational.	30% ahead
Y2  2.3.2 Building Certification		-
→ _1 Average time to determine a development application : 50 Day(s) to 50 Day(s)	In the July 2023 - September 2023 quarter Council's Building Services Unit determined 109 development applications and 25 modifications. In the October to December 2023 quarter Council's Buildign Services Unit determined 72 development applications and 17 modifications.  Combined this results in an average assessment time of 122 days for development applications and 99 for modifications. Average time of 110.5 days	110.5 / 50 Day(s) 61 Day(s) behind

Goal	Update	Historic Completion
→ <b>_2 Average time (Officer days) to assess and determine Construction Certificate applications : 20 Day(s) to 20 Day(s)</b>	For the July 2023 - September 2023 quarter Council determined 29 construction certificates with an average assessment time of 29 days and 6 modifications with an average assessment time of 23. For the October 2023 - December 2023 Council determined 26 construction certificates with an average assessment time of 87 days and 5 modifications with an average assessment time of 26 days.  The overall average assessment time was 51 days	<b>51 / 20 Day(s)</b> 31 Day(s) behind
→ <b>_3 Average time to assess and determine Complying Development Certificates : 20 Day(s) to 20 Day(s)</b>	For the July 2023 - September 2023 quarter Council determined 3 Complying Development Certificates with an average assessment time of 12 days. For the September 2023 - December 2023 quarter Council determine 5 Complying Development Certificates with an average assessment time of 10 days  The overall average assessment time was 11 days.	<b>11 / 20 Day(s)</b> 9 Day(s) ahead
→ <b>_4 Number of household pool safety inspections per year : 600 Inspections</b>	For the September 2023 - December 2023 quarter Officers inspected 82 pools. Total inspections conducted for July 2023 to December 2023 were 157.	<b>157 / 600 Inspections</b> 143 Inspections behind
→ <b>_5 Customer satisfaction of those using building certification services : 80% to 80%</b>	There will be no change to this result of 80.6% until the next customer service audit.	<b>80 / 80%</b> -
→ <b>1 Continue to enhance electronic inspection systems : 34 to 66</b>	The following inspection templates have been developed: Food inspections, Food Fit out, Skin penetration Inspections, Skin premises fit out, Homebased business inspections, Onsite Sewage Manage Inspections, Prepurchase reports, Pool inspections, Caravan Park inspections. Council is in the process of develop templates for Building inspections and finalise a template for complaints investigations.	<b>60 / 66</b> 10 ahead
→ <b>2 Continue to update E planning and business systems to adapt to and implement NSW State Government Planning Reforms. : 25 to 50</b>	Developments are now lodged via the portal. Officers from the Building unit started to use the portal for applications received after 1 July 2023.	<b>40 / 50</b> 3 ahead
→ <b>3 Improve internal processes for efficiency gains (better templates, standard condition review, improved work flows for efficiency gains) : 25 to 50</b>	The unit has secured a temporary position for a business improvement office. The main focus of this position is to develop business mapping for all services conducted by the department including finalizing templates, procedures and application forms.	<b>40.5 / 50</b> 3 ahead
<b>Y2  2.3.3 Compliance</b>		4% ahead
→ <b>_1 Number of instances of illegal activity requiring action : 225 Cases</b>		<b>130.5 / 225 Cases</b> 18 Cases ahead
→ <b>_2 Number of illegal parking activities requiring action : 750 Cases</b>		<b>450 / 750 Cases</b> 76 Cases ahead
→ <b>_3 Turnaround times for responses to customer requests : 14 Day(s) to 14 Day(s)</b>	Customer Service Requests (CSRs) are responded to on a priority basis. The first steps of investigative action generally occur with 72 hours of receiving a report. Legislative or procedural timeframes may warrant a request to remain open (but in progress) for over 14 days.	<b>0 / 14 Day(s)</b> 14 Day(s) ahead
→ <b>1 Adoption and implementation of the compliance Policy : 25 to 50</b>	Rangers and Animal Management services have been relocated to the Parks and Active Communities Unit. Given the transitional A review of these services will be undertaken within the context of the Parks and Active Communities resourcing and programs.	<b>Not started</b>
<b>Y2  2.3.4 Development Assessment</b>		64% ahead
→ <b>_1 Average time to determine a development application : 78 Day(s) to 78 Day(s)</b>		<b>0 / 78 Day(s)</b> 78 Day(s) ahead
→ <b>_2 Delivery of section 149 certificates within five days and urgent certificates within 2 days : 100% to 100%</b>	100% of applications are determined within the timeframe.	<b>100 / 100%</b> -

Goal	Update	Historic Completion
→ <b>_3 Percentage of Development Assessment Panel meetings organised within one week of request : 100% to 100%</b>	100% of DAP meeting requests organised within 1 week.	100 / 100% -
→ <b>1 Dedicated resources to Cobaki and Kings Forest major developments : 25 to 50</b>	Actions ongoing.	40 / 50 2 ahead
→ <b>2 Continue to update E planning and business systems to adapt to and implement NSW State Government Planning Reforms. : 25 to 50</b>	Despite major challenges experienced through the regular update of the State Planning Portal, Council staff and its supplier have made progress on a new API service link to the State Planning Portal.	40 / 50 2 ahead
<b>Y2  2.3.5 Development Engineering and Subdivision Assessment</b>		45% ahead
→ <b>_1 Average determination times for Subdivision Works Certificates and Subdivision Certificates : 60 Day(s) to 60 Day(s)</b>	For the quarter there was: - 5 Subdivision Works Certificates approved, with an average (utilised) timeframe of 35 days. - 5 Subdivision Certificates approved, with an average (utilised) timeframe of 32 days.  Goal = 60 days	46 / 60 Day(s) 14 Day(s) ahead
→ <b>1 Delivery of public infrastructure associated with Kings Forest development : 25 to 50</b>	Construction of Precinct 5 is expected to be completed by early January 2024.	25 / 50 -
→ <b>2 Continue to update E planning and business systems to adapt to and implement NSW State Government Planning Reforms. : 25 to 50</b>	Staff are currently preparing generic conditions that can be uploaded to the portal	40 / 50 2 ahead
→ <b>3 Delivery of suitable flood free employment lands : 25 to 50</b>	Quarry Road industrial subdivision stage 4a has delivered a large industrial allotment for the future Animal Rehoming Facility. An additional 9 allotments under stage4 will be released to the market when title is created and this is expected late 2024.  The Industry Central Land Swap subdivision is under construction and title to these lots is anticipated to occur in November 2024.  Planning Proposal PEL Area 6 is currently being assessed by relevant staff and a report to Council is expected in mid 2024. A favorable rezoning outcome could deliver 60ha of employment land to the Tweed.	35.5 / 50 6 ahead
<b>Y2  2.3.6 Environmental Health</b>		-
→ <b>_1 Total premises signed up for "Scores on Doors" and star ratings : 290 Premises to 290 Premises</b>	Council has approximately 590 food premises.  Approximately 345 are eligible for the scores on doors program.  There are 321 business participating in the program (92%).  The average scores on doors for all participating businesses inspected during the first quarter was 4.25 star. The average for the second quarter was 4.5 star. The accumulative total for this six months are:  5 Star 17 premises 4 Star 13 premises 3 Star 3 premises Refused 7 Star premises No eligible 17 No participating 4 Total = 61 premises	321 / 290 Premises 31 Premises ahead

Goal	Update	Historic Completion
→ <b>_2 Average "Scores on Doors" star rating : 4 Rating to 4 Rating</b>	The average scores on doors for all participating businesses inspected during this first 6 months was 4.4.	<b>44 / 4 Rating</b> 40 Rating ahead
→ <b>_3 Percentage of High and Medium risk premises inspected once a year : 98% to 98%</b>	<p>For the end of Q4 2022/2023 Council has approximately 599 Food Businesses Registered. Approximately 478 are High or Medium risk.</p> <p>During the first quarter of 2023/2024. 21 businesses were inspected: 86 % of the business inspected were high and medium risk. During the second quarter of 2023/2024 40 businesses were inspected: 97% of the business inspected were high and medium risk.</p> <p>In total 61 business have been inspected to far those equal to 13% of the total business that need to be inspected.</p>	<b>13 / 98%</b> 85% behind
→ <b>_4 Percentage of Public Health Inspections conducted per year : 98% to 98%</b>	<p>There are 65 Skin Penetration Businesses registered. The following inspections have been conducted.</p> <p>During the first quarter of 2023/2024, 2 premises were inspected.</p> <p>During the second quarter of 2023/2024, 15 premises were inspected.</p> <p>The total number of inspections so far is 17 which is 26%</p>	<b>26 / 98%</b> 72% behind
→ <b>_5 Percentage of OSSMs inspected once every 6 years : 100%</b>	<p>There are 5642 System registered with Council. Council has inspected 69 properties in the period 1 July 2023 to 30 September 2023 and 85 in the period 1 October to 31 December 2023. The total number of inspections this semester is 154 (33%)</p> <p>10/154 inspections showed some kind of failing system.</p> <p>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>	<b>60 / 100%</b> 10% ahead
→ <b>_6 OSSM systems identified as failing that are not brought into compliance 0 Non-compliance</b>	<p>For the semester Officers identified that 10/154 properties were showing some kind of failing system.</p> <p>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>	<b>0 / 0 Non-compliance</b> -
→ <b>_7 Percentage of Caravan Parks inspected per year : 98% to 98%</b>	No parks have been inspected during this financial year.	Not started
→ <b>_8 Public health initiatives implemented : 2 Initiatives</b>	<p>Tweed Shire Council is working alongside the NSW Department of Primary Industries (DPI) to alert locals to be on the lookout for red imported fire ants.</p> <p>Council also continues promoting the Give a rats! campaign which is about educating our community about which rodent control measures are better than others in terms of their effect on our natural environment.</p> <p>Council is trialing drone technology to treat mosquito populations as the insect's breeding season takes full effect after recent heavy rain. It is also calling on the community to implement simple measures to protect themselves against mosquitoes.</p>	<b>3 / 2 Initiatives</b> 2 Initiatives ahead



Goal	Update	Historic Completion
→ <b>1. Let's Chat DIY mediation (equipping the community to resolve disputes themselves) : 100</b>	The Know Your Neighbour (updated program) was finalised in August 2023 when it was re-launched to capture all neighbourhood-related issues. The program was rebranded as an outward-facing document (to be used by residents) to both establish relationships and address conflicts when they arise. The August 2023 rollout included social media branding and posts, multiple radio appearances and short stories about its successful use by Tweed residents. Council staff will continue using the document to address and establish if action is required for neighbourhood customer service requests. The document will remain on Council's Neighbourhood webpage. This document should be considered in all future complaints/enforcement policies as a guiding tool and useful resource.	<b>100 / 100</b> -
→ <b>2. On Site Sewage Management Strategy : 25 to 50</b>	The strategy is currently being prepared.	<b>40 / 50</b> 2 ahead
<b>Y2  2.4.1 Floodplain Management</b>		62% ahead
→ <b>_1 Scheduled inspections of all flood mitigation assets : 2 Inspections</b>	On track.	<b>1.2 / 2 Inspections</b> 0 Inspections ahead
→ <b>_2 Quarterly meetings with Emergency Services, key Government Agencies and community representatives : 4 Meetings</b>	On track.	<b>2 / 4 Meetings</b> 1 Meetings ahead
→ <b>1 Implementation of the Tweed Valley Floodplain Risk Management Plan (including recommendations from Murwillumbah CBD Levee Overtopping &amp; Drainage Study and South Murwillumbah Floodplain Risk Management Study) : 25 to 50</b>	Ongoing.	<b>40 / 50</b> 2 ahead
→ <b>2 Implementation of the Coastal Creeks Floodplain Risk Management Plan : 25 to 50</b>	Ongoing.	<b>40 / 50</b> 2 ahead
→ <b>3 Completion of the Tweed Valley Flood Study Update : 25 to 50</b>	Draft report completed. To be submitted to Council meeting October 2023. Public exhibition to follow	<b>45 / 50</b> 7 ahead
→ <b>5 Develop and implement community awareness programs : 25 to 50</b>	Annual specific, targeted, community awareness campaigns paused. Community is extremely aware of flood risk in the wake of 2022 flood.	<b>40 / 50</b> 3 ahead
<b>Y2  2.4.2 Local Emergency Management</b>		62% ahead
→ <b>_1 Audit of state of Readiness of Emergency Operations Centres : 1 Audits</b>	x2 EOC Audits completed October 2023 (Primary and Alternate EOC)	<b>1 / 1 Audits</b> -
→ <b>_2 Review Local Emergency Management Disaster and Recovery Plans : 1 Review</b>	Tweed Byron LEMC approved EMPLAN and Interim Recovery Nov 2022 and endorsed by North Coast REMC Mar 2023.  Plans are required to be reviewed 3 yearly or following an emergency event. No further emergency event occurrence has triggered a review.	<b>1 / 1 Review</b> -
→ <b>_3 Participation in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan : 1 Exercise</b>	Bushfire preparedness exercise conducted 6 October 2023 involving members of Tweed Byron LEMC.	<b>1 / 1 Exercise</b> -
→ <b>3. Construct Murwillumbah Unit SES Accommodation (dependent on funding) : 50%</b>	The construction project for the relocation of the SES Murwillumbah Unit facility at the Bray Park WTP site has been placed on hold due to the cost of construction estimates being significantly more than SES allocated funds that were advised recently.  Further site options are now being sought. Council will need to consider additional funding avenues.	<b>10 / 50%</b> 10% ahead



Goal	Update	Historic Completion
→ 4. Construct Tweed Heads Unit SES Accommodation (dependent on funding) : 50%	No changes since last update. Still awaiting generic plans from NSW SES.	0 / 50% -
→ Hold 4 Local Emergency Management Committee Meetings : 4 Meetings	Well attended Tweed Byron Local Emergency Management Committee meeting held 8 November 2023.  Key matters discussed/presented: <ul style="list-style-type: none"> <li>Received presentation from Main Arm CRT</li> <li>Received presentation from SES - Flood Plans Vol 2 and operational plans for coming season</li> <li>Evacuation Centre audits commencing with councils, DCJ and Health</li> <li>Access to/from highway to Tweed Valley Hospital and FRNSW preparations for opening</li> </ul>	2 / 4 Meetings 1 Meetings ahead
Y2  2.4.3 Stormwater Drainage		14% ahead
→ _1 Volume of rubbish collected and removed from the stormwater system : 200 m3	61m3 of gross pollutants removed from stormwater capture devices during October to December 2023 quarter	274 / 200 m3 174 m3 ahead
→ _3 Percentage of stormwater pipe capital works program completed : 100%	Recreation Street scheduled to commence early 2024	Not started
→ 1 Complete stormwater network asset surveys : 25 to 50	No update during October to December 2023 quarter	38.75 / 50 1 ahead
→ 2 Undertake condition surveys of stormwater pipes and pits : 25 to 50	No update during October to December 2023 quarter	10 / 50 28 behind
→ 3 Develop and prioritise a forward works program for stormwater asset repairs and replacement based on condition survey results : 25 to 50	No update during October to December 2023 quarter	10 / 50 28 behind
→ Capital Works : 25 to 50		37.5 / 50 0 behind
→ 4 Tweed Heads, Recreation Street - Stage 2, Pearl Street & Florence Street : 100	Recreation Street drainage upgrade scheduled to commence early 2024.	Not started
→ 5 Tyalgum, Coolman Lane, Cudrigan Street to Coolman Street : 100	Coolman Lane scheduled to commence September 2024	100 / 100 -

## STREAM 3. THRIVING. 23/24 WE WANT THE TWEED'S PEOPLE AND PLACES TO THRIVE

Goal	Update	Historic Completion
Y2  3.1.1 Cemeteries		66% ahead
→ Plan for future development of at need burial and ash sites : 25 to 50	On track.	<b>50 / 50</b> -
→ Publish biannual newsletter for funeral directors, suppliers and contracted companies. : 6	In progress.	<b>3.96 / 6</b> 1 ahead
→ Track business streams by income and expenditure : 25 to 50		<b>39.75 / 50</b> 2 ahead
→ Update cemeteries web content : 25 to 50	Considering not proceeding with a standalone web site (separate branding) as the Cemetery met all business requirements except for \$5M income annually. It was discussed that the Art Gallery and Museum also didn't meet this criterion but they have separate branding. It was decided to add pages to the existing web site to cover memorials, plaques, granite so the public know their choices and don't have to call the Cemetery.	<b>34.5 / 50</b> 3 ahead
Y2  3.1.2 Community Care		-
→ _1 Total number of clients : 215 Clients to 215 Clients	872 People supported through out the period	<b>872 / 215 Clients</b> 657 Clients ahead
→ _3 Number of different groups utilising community buildings and facilities : 150 Groups to 150 Groups	Number of different groups recorded via Bookable is 539, which is made up of 230 Not for Profit, 144 Commercial, 56 Community, 73 Government, 13 Religious, 20 School (Educational Institution), 3 Sporting Groups.	<b>539 / 150 Groups</b> 389 Groups ahead
→ _4 Maintain asset condition rating : 3 Rating to 3 Rating	On Track.	<b>3 / 3 Rating</b> -
→ 1. Delivery of My Aged Care and National Disability Insurance Scheme contracts : 50 to 100		<b>100 / 100</b> -
→ 2. Implementation of Community Centre Business Plans : 25 to 50	On track.	<b>40 / 50</b> 3 ahead
→ 3. Review, update and implementation of new Community Care Strategic Plan : 25 to 50	To be reviewed pending outcome of Council consideration of future community care service provision.	<b>40 / 50</b> 2 ahead
Y2  3.1.3 Community Development		-
→ _1 Number of advisory committees, forums and networks supported or facilitated : 60 Event to 60 Event	For the Oct-Dec quarter, Community Wellbeing engaged in 43 activities supporting, facilitating, connecting and coordinating with and for community across Aboriginal, Inclusion, Resilience, Homelessness, Domestic & Family Violence as well as Facilities and Halls management support.  Significant Project/Works focussed on; 1. Updating the DIAP, achievement of key actions, exhibition and review of the revised draft DIAP for 2023-2026 and Council endorsement. 2. Innovate Reconciliation Action Plan (RAP) development and review through Reconciliation Australia.	<b>117 / 60 Event</b> 57 Event ahead
→ 1. Implementation of Disability Access and Inclusion Plan : 91	<b>DIAP Delivery and Progress: Oct-Dec 2023</b>  Council's second Access and Inclusion Plan for the period 2018–2021, mandated by the NSW Disability Inclusion Act 2014, was adopted in November 2018. The plan outlines measures to facilitate access to community services for people with disabilities, fostering their full participation in the community.	<b>75 / 91</b> 7 ahead

In response to the NSW Disability Inclusion Act 2014 Amendment passed in July 2022, all Councils were granted additional time to develop new Disability Inclusion Action Plans (DIAPs), thereby extending the effect of their existing plans. This extension recognised the challenges posed by the COVID-19 pandemic and the February-March 2022 flood event on Councils' ability to implement current plans and formulate new ones.

The Inclusive and Creative Communities Unit (ICCU) staff released a draft DIAP for 2023-2026 for a 28-day public exhibition period from October 11 to November 8, accessible in various formats:

1. Full detail visual document
2. Full detail text only document
3. Full detail large print document, available on request
4. Summary text only document
5. Easy Read visual and screen accessible document
6. Easy Read text only document

The *Your Say Tweed* project page received

- 389 visits, and documents were downloaded 151 times.

- Five drop-in and group community conversation sessions were conducted, including presentations to key community groups. Engagement with the Equal Access Advisory Committee, Residents and Ratepayers Associations, Industry and Environment groups, and the Tweed Business Chamber took place.

- Twenty-one submissions and feedback received through diverse channels.

Council, on December 13, resolved to immediately adopt the final Tweed Access and Inclusion Plan 2023-2026, superseding the previous plan.

During the reporting period - Quarter 4 2023 – the following DIAP actions were delivered:

1. The ICCU staff facilitated
  1. the Tweed Equal Access Advisory Committee (EAAC), maintaining staff expertise through a mid-term performance evaluation meeting on November 15 and
  2. a project-based site visit at Jack Evans Boat Harbour on December 8, in collaboration with the Tweed Aboriginal Advisory Committee and Parks and Recreation staff. Committee minutes are available on the Council's website: [Equal Access Advisory Committee | Tweed Shire Council \(nsw.gov.au\)](https://www.tweed.nsw.gov.au/equal-access-advisory-committee)
2. ICCU staff supported the Tweed Disability Network - comprising 120 members - by providing 11 online circulars with local updates and promoting engagement with various projects, including national research studies, COVID-19 vaccination advice, and inclusive community programs.
3. The ICCU continued to collaborate on
  1. the "Leave Nobody Behind" research project and supported disability-inclusive crisis recovery programs, including making representations to Tweed Community Resilience Network on 30 November 2023, in partnership with Corporate Governance staff, and to the NSW Disability Community Voice Network on 5 December 2023.
  2. Post-event actions from the University of Sydney facilitated "Disability Inclusive Emergency Planning (DIEP)" forum, included the release of an inclusive video and outcomes report to acknowledge and celebrate International Day of People with Disability on 3rd December, published on Council's website: <https://www.tweed.nsw.gov.au/community/community-support/people-communities/people-with-disability>,
4. The ICC team celebrated International Day of People with Disability,
  1. including a Disability Pride Photography exhibition at Tweed Heads Library and
  2. promoting local filmmaker Tim Morrissey's online talk and film screening.
5. Tweed Regional Gallery & Margaret Olley Art Centre and Tweed Regional Museum organised a "Culture with Auslan" program, offering free Auslan-interpreted tours for deaf and hard-of-hearing visitors. This was held in November and December in partnership with 'Auslan Stage Left' staff and interpreters, and showcased exhibitions including 'Three Echoes Western Desert Art', 'Monet masterpiece Meules, milieu du jour [Haystacks, midday] 1890' and 'Game On'.

		Historic Completion
	<p>6. ICC Unit collaborated with Accessible Arts NSW to support recipients of Regional NSW "Lets Reconnect" funding, providing consultation, funding, and administration support for accessible community events. The final event, "A Tiny Taste of Tyalgum," will be on January 20, 2024.</p> <p>7. Tweed Regional Museum, Tweed Tourism Co, and Council Parks and Active Communities staff hosted on-site inclusive photo shoots to enhance image libraries' representation of our diverse Tweed community.</p>	
→ 2. Develop and implement Community Development plans (youth, aged, inclusion, social planning, Aboriginal) : 100	<p>Recruited new Team Leader Community Wellbeing who commenced 11 Sept.</p> <p>Draft Community Development Plans are underway including addressing youth, aged, inclusion, social planning and Aboriginal objectives.</p>	60 / 100 10 ahead
Y2  3.2.1 Aquatic Centres		77% ahead
→ _1 Compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes : 100 % Compliant to 100 % Compliant	No non compliance issues.	100 / 100 % Compliant -
→ _2 Participation rates in Learn To Swim Programs : 30k Lessons	Learn to Swim Participation is up on last year by 1622. Total participation for one of our quietest quarters is 9754. The total visitation across all 3 centers is 46053 which is up on last year by 5036. Closure of the 50m pool from September to finalise the restoration, will impact our participation. The TRAC team is working closely with affected bookings to establish an alternative within the 3 TRAC facilities.	20.1k / 30k Lessons 2.96k 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 to 50	On track.	40 / 50 2 ahead
→ 2. Energy efficiency initiatives : 25 to 50	<p>Various energy efficiency related projects completed for PAC assets past 12 months and upcoming over next 12 months. These include:</p> <ul style="list-style-type: none"> <li>- TRAC Murwillumbah Solar PV System</li> <li>- TRAC Kingscliff Solar PV System</li> <li>- Upgrading of multiple sportsfield lighting infrastructure to LED: Koala Beach sportsfield; Bllambil West sportsfield; Barrie Smith Hockey fields (Murwillumbah);</li> <li>- Upgrading of Murwillumbah Civic Centre office lighting to LED/Dali system</li> <li>- Future upgrading of multiple sportsfield lighting infrastructure sites to LED: Arkinstall Park Football; Les Burger Field (Bogangar); Piggabeen Sportsfields - all due to be finalised Jan/Feb 2024</li> <li>- Future addition of large Solar PV system to THAO - Tender being developed currently.</li> </ul>	40 / 50 2 ahead
Y2  3.2.2 Lifeguard Services		53% ahead
→ _1 Non compliance with Surf Life Saving service contract (breaches) 0 Non-compliance	No non-compliance issues.	0 / 0 Non-compliance -
→ _2 Quarterly reviews of patrol hours utilisation : 4 Review	All allocated patrol hours utilised.	2.4 / 4 Review 0 Review ahead
→ 1. Review life guard service levels : 25 to 50		Not started
Y2  3.2.3 Parks and Gardens		-
→ _1 Community satisfaction level : 80% to 80%		80 / 80% -
→ _2 Hectares of parks and gardens per 1,000 residents : 3.2 Ha to 3.2 Ha		3.2 / 3.2 Ha -

Goal	Update	Historic Completion
→ <b>_3 Annual maintenance cost per ha (excl. buildings) : \$50 to \$50</b>	Based upon cost of \$12,471,670 over 22/23 financial year of 2303ha of Community or Council managed public open space - \$5,415.40 per ha	<b>5.42k / \$50</b> \$5.37k ahead
→ <b>1. Development of a shire-wide Youth Outdoor Recreation Action Plan : 50% to 100%</b>	Review process underway.	<b>87.5 / 100%</b> 13% ahead
→ <b>2. Playspace Action Plan : 50%</b>		<b>Not started</b>
→ <b>3. Pottsville Open Space Masterplan : 50%</b>	MP Design to go out on public exhibition August 2023. Final draft expected to be workshopped with Councillors October 2023 and adopted by the end of the year.	<b>32.5 / 50%</b> 8% ahead
→ <b>4. Jack Evans Boat Harbour construction works</b>	Project underway.	9% ahead
<b>Y2  3.2.4 Public Toilets</b>		53% ahead
→ <b>_1 Annual maintenance cost per facility : \$13k to \$13k</b>		<b>0 / \$13k</b> \$13k ahead
→ <b>_2 Average building condition rating (out of a possible 5) : 2 Rating to 2.5 Rating</b>	Average Building and Public Toilet Condition ratings is 2. (with 1 being new or near condition and 5 extremely poor condition). Data is measured across 199 Buildings and related assets.	<b>2.5 / 2.5 Rating</b> 0.2 Rating ahead
→ <b>2. Implement Public Toilet Strategy : 33%</b>		<b>19.8 / 33%</b> 5% ahead
<b>Y2  3.2.5 Sporting Fields</b>		92% ahead
→ <b>_1 Hectares of sports fields per 1,000 residents : 1.7 Ha to 1.7 Ha</b>	Current sportsfield/structured open space deficit remains.	<b>1.7 / 1.7 Ha</b> -
→ <b>_2 Customer satisfaction level : 80% to 80%</b>		<b>94 / 80%</b> 14% ahead
→ <b>_3 Annual maintenance cost per ha (excl. buildings, lights and turf wickets) : \$6.2k to \$6.2k</b>		<b>5.66k / \$6.2k</b> \$537 ahead
→ <b>1. Progress planning for regional sports facilities - Arkinstall Park Stage 2 and 2 Stan Secombe Oval : 25 to 50</b>	As per Sport and Active Rec Strategy 2023-2033	<b>40 / 50</b> 3 ahead
<b>Y2  3.3.1 Art Gallery</b>		72% ahead
→ <b>_1 Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre : 85k Visits</b>	29,713 for the quarter.	<b>60.9k / 85k Visits</b> 18.63k Visits ahead
→ <b>_2 Host and initiate regional, national, and international exhibitions : 18 Event</b>	for Oct/Nov/Dec <b>Total exhibitions = 7</b> <b>Number of TRG-initiated exhibitions = 6</b>  · 6 October – 25 February 2024 <i>Recent Acquisitions</i> · 18 October – 28 April 2024 <i>Light &amp; Life</i> · 1 November – 26 October 2025 <i>Sharing the National Collection - Monet</i> · 3 November – 7 April 2024 <i>The Immortal Poet Garry Shead</i> · 1 December – 3 March 2024 <i>Vanishing Point</i> Andrea Portela Moreno · 1 December – 3 March 2024 <i>Murmurs from Nowhere</i> Grace Fayrer · 8 December – 25 February 2024 <i>Three Echoes – Western Desert Art</i>	<b>13.48 / 18 Event</b> 5 Event ahead

Goal	Update	Historic Completion
<p>→ <b>_3 Number of Public Programs and Education Programs / Events : 25 Event</b></p>	<p><b>OCTOBER</b></p> <p>8 October <i>Analogue Kid Returns!</i> Diana Miller, Drop In <b>29 attendees / 2 facilitators</b></p> <p>21 &amp; 22 October <i>India Mark Workshop: Light &amp; Life</i> <b>7 attendees / 2 facilitators</b></p> <p>22 October <i>Sunset Session: BSA 10 Years</i> <b>31 attendees / 2 facilitators</b></p> <p><b>NOVEMBER</b></p> <p>1 November Monet Launch &amp; Morning Tea <b>60 attendees / 4 facilitators</b></p> <p><b>From 1 November - Artmaking for everyone in Gallery Foyer</b></p> <p><b>DECEMBER</b></p> <p>8 December <i>Three Echoes Djon Mundine Curators Talk</i> <b>57 attendees / 2 facilitators</b></p> <p>8 December <i>Summer Opening Celebrations</i> <b>216 attendees / 4 facilitators</b></p> <p>17 December Murwillumbah Philharmonic Choir Carols <b>52 attendees / 3 facilitators</b></p>	<p><b>40 / 25 Event</b> 27 Event ahead</p>
<p>→ <b>1. Presentation of Gallery-initiated major exhibitions : 25 to 50</b></p>	<p>The October to December quarter delivered seven exhibitions including six Tweed Regional Gallery initiated exhibitions.</p> <p>The Tweed Regional Gallery &amp; Margaret Olley Art Centre houses a significant collection of regional and national significance and one of the Gallery's latest exhibitions, <i>Recent Acquisitions</i>, includes a selection of works which have been acquired by the Gallery, or generously donated over the past three years. The exhibition has been popular with our visitors who have commented on the strength and variety of works that are now part of the Collection.</p> <p>The Gallery's collection is also showcased in an intimate exhibition of Garry Shead's works titled <i>The Immortal Poet</i>. This exhibition has subdued lighting and has encouraged close inspection of Shead's detailed prints. Shead's technique and poetic content has sparked many conversations amongst print enthusiasts, volunteers and regular gallery patrons.</p> <p>The latest exhibition in the Margaret Olley Art Centre titled <i>Light &amp; Life</i> brings together superb still life paintings by Margaret Olley from public and private collections, alongside new work by three contemporary Australian painters – Laura Jones, India Mark and Mirra Whale. By special invitation, Jones, Mark and Whale have created new work in response to objects from the re-creation of Olley's home studio and to a selection of paintings by Olley from various decades in her enduring career. The exhibition continues to attract travelling visitors and is popular amongst tourists and regular visitors alike.</p> <p>At the start of November the Gallery rolled out the red carpet for one of the world's most notable Impressionist paintings – Monet's <i>Haystacks, midday</i>. This has brought a steady increase in visitation for the Gallery and the enthusiasm to see such a significant artwork has been evident across many demographics. The Gallery team are honoured to be the custodian of this stunning work for two years until October 2025.</p> <p>A touring exhibition by Museums and Galleries Queensland titled <i>Three Echoes – Western Desert Art</i> was opened at the gallery in December. This exhibition has been thoughtfully curated by respected artist, activist and curator Djon Mundine and a tremendous selection of works by First Nations artists are on display. The exhibition has been particularly popular across multiple audiences and the gallery team have received numerous comments on how strong and visually engaging it is. The gallery's participation in the tour has provided patrons, regional communities and travelling visitors an important opportunity to collectively honour the world's oldest continuous living culture.</p>	<p><b>42.25 / 50</b> 17 ahead</p>

	Update	Historic Completion
	<p>The Gallery's PLATFORM program has presented <i>Vanishing Point</i> by regional artist Andrea Portela Moreno. The exhibition is Andrea's first solo exhibition and has been well received by audiences. It demonstrates the Gallery's ongoing commitment in supporting regional artists and their practice.</p> <p>The exhibition outcome from the 2022 Tweed Regional Gallery – Byron School of Art graduate award, received by regional artist Grace Fayrer, was also presented in December. <i>Murmurs from Nowhere</i> has been tailored specifically for the Friends Gallery space and successfully showcases Fayrer's experimental digital works.</p> <p><b>Total exhibitions = 7</b>  <b>Number of TRG-initiated exhibitions = 6</b></p> <ul style="list-style-type: none"> <li>· 6 October – 25 February 2024 <i>Recent Acquisitions</i></li> <li>· 18 October – 28 April 2024 <i>Light &amp; Life</i></li> <li>· 1 November – 26 October 2025 <i>Sharing the National Collection - Monet</i></li> <li>· 3 November – 7 April 2024 <i>The Immortal Poet</i> Garry Shead</li> <li>· 1 December – 3 March 2024 <i>Vanishing Point</i> Andrea Portela Moreno</li> <li>· 1 December – 3 March 2024 <i>Murmurs from Nowhere</i> Grace Fayrer</li> <li>· 8 December – 25 February 2024 <i>Three Echoes – Western Desert Art</i></li> </ul>	
<p>→ <b>2. Explore and create opportunities for income generation through use of Gallery buildings (hire, group bookings, Artist in Residence Studio) : 25 to 50</b></p>	<p>The Nancy Fairfax Artist in residence Studio was occupied via rental and funded programs for 61 days of the 92 days availability this quarter, representing a 66% occupancy rate. The fees paid by artists through rent generate income for the Gallery's programs.</p> <p>The Francis Mills Education Workshop was also hired on 4 occasions by external stakeholders, attracting hire fees, and the Gallery Cafe rental payments were also up to date as per the Licence Agreement.</p>	<p><b>36 / 50</b> 11 ahead</p>
<p>Y2  3.3.2 Auditoria</p>		<p>60% ahead</p>
<p>→ <b>_1 Total number of days utilised at Murwillumbah/Tweed auditoria : 280 Day(s) to 280 Day(s)</b></p>	<p><b>1 October - 31 December 2023</b></p> <ul style="list-style-type: none"> <li>• Murwillumbah Auditorium 67 days usage (480 booking hours)</li> <li>• Tweed Heads Auditorium 62 days usage (345 booking hours)</li> </ul> <p><b>Financial year-to-date (1 July - 31 December)</b></p> <ul style="list-style-type: none"> <li>• Murwillumbah Auditorium 109 days usage (817 booking hours)</li> <li>• Tweed Heads Auditorium 123 days usage (645 booking hours)</li> </ul>	<p><b>232 / 280 Day(s)</b> 93 Day(s) ahead</p>
<p>→ <b>_2 Total audience numbers (booked numbers) : 42k Attendance</b></p>	<p>Murwillumbah Auditorium 8524 booked audience Tweed Auditorium 5546 booked audience</p>	<p><b>28.14k / 42k Attendance</b> 7.14k Attendance ahead</p>

Goal	Update	Historic Completion
→ <b>_3 Percentage of hirers that are Not-for-Profit organisations : 35% to 35%</b>	<p>Combined financial year-to-date % hirers that are not-for-profit = 13.4% of 97 bookings</p> <p><b>Murwillumbah Auditorium</b>  1 October - 31 December 2023</p> <ul style="list-style-type: none"> <li>• 0% Incorporated Not for Profit (0 bookings)</li> <li>• 0% Not for Profit (0 bookings)</li> <li>• 22% Community Groups (5 bookings)</li> <li>• 0% Schools and Educational Institutions (0 bookings)</li> <li>• 35% Private Hirer (8 bookings)</li> <li>• 9% Commercial Entities (2 bookings)</li> <li>• 4% Government (1 booking)</li> <li>• 30% Council (7 bookings)</li> </ul> <p><b>Tweed Heads Auditorium</b>  1 October - 31 December 2023</p> <ul style="list-style-type: none"> <li>• 20% Incorporated Not for Profit (3 bookings)</li> <li>• 0% Not for Profit (0 bookings)</li> <li>• 20% Community Groups (3 bookings)</li> <li>• 7% Schools and Educational Institutions (1 booking)</li> <li>• 13% Private Hirer (2 bookings)</li> <li>• 27% Commercial Entities (4 bookings)</li> <li>• 0% Government (0 booking)</li> <li>• 13% Council (2 bookings)</li> </ul>	<p>13 / 35% 22% behind</p>
→ <b>_4 Maintain Asset management ratio : 100% to 100%</b>		<p>100 / 100% -</p>
→ <b>1. Implement promotion strategy for performing arts and auditoria : 25 to 50</b>	<p>Initial meetings held with Ballina Shire Council to understand and learn from their auditoria promotion and operations.</p> <p>Limited progress on this project to date due to resourcing capabilities.</p>	<p>28.75 / 50 9 behind</p>
Y2  3.3.3 Events		
→ <b>_1 Total annual economic contribution of filming industry permits to the Tweed community : \$500k</b>	<p>KPI unable to be quantified at this point in time. KPI under review as the applicant provides this data voluntarily and the reporting is not planned to continue beyond 2024.</p>	<p>Not started</p>
→ <b>_2 Deliver capacity building workshops for event organisers : 2 Sessions</b>	<p>At this stage the two workshops for event skills and capacity building for this year have not occurred due to postponement of the development of the Events Strategy and associated Sponsorship Policy. Ideally, we have progress with these in early 2023 at which point we can communicate these further as topics for Event Organiser workshops.</p>	<p>0 / 2 Sessions -</p>
→ <b>_3 Growth in event registrations on What's On Tweed website : 5%</b>	<p>This is not a representative KPI for the service and is difficult to track as What's On Tweed is an organic feed, not requiring registration of events for the majority of occasions. KPI under review.</p>	<p>0 / 5% -</p>
→ <b>_4 Growth in visitors to What's on Tweed website : 60k Visits</b>	<p><b>What's On Tweed</b></p> <p>This financial year <a href="https://whatsontweed.com.au/">https://whatsontweed.com.au/</a> has had a total of 16,302 visits from the public, a decrease of 10.8% compared to the same time last year. On average visitors spent 2 mins 15 secs on the site, with 86.2% new visitors and 13.8% returning.</p>	<p>16.3k / 60k Visits 1.35k Visits ahead</p>



Goal	Update	Historic Completion
→ <b>1. 4-year Tweed Events Strategy to guide the support, attraction and development of events in the Tweed : 50% to 100%</b>	The development of the Events Strategy has been postponed for a short time while the Tweed Destination Management Plan, which features a strategic pillar of 'Invest in uniquely Tweed events' is adopted. The Events Strategy was put on exhibition in 2022 with feedback from the community and Councilors. A review of the Events Strategy draft was undertaken to connect it closer to Council's Community Strategic Plan and incorporate a shared focus on Attraction and Homegrown events and other priorities have now influenced its completion. The Events Strategy remains a focus and is a key goal for 2024 to finalise and adopt the Events Strategy and a revised Sponsorship Policy.	<b>85 / 100%</b> 10% ahead
→ <b>2. Online Events Application Portal to streamline Council's event application processes : 50%</b>		Not started
→ <b>3. Online Filming Portal to position the Tweed as a film friendly destination and streamline filming application processes : 50%</b>		Not started
→ <b>4. Develop the concept and event creation plan for Signature Event A – Art, Culture &amp; Rail Trail (pending funding) : 50</b>		Not started
<b>Y2  3.3.4 Holiday Parks</b>		61% ahead
→ <b>_1 Increase Occupancy rate average by 3% (all products) : 52% to 55%</b>	Holiday Park Occupancy rates across all seven holiday parks are on track to achieve an overall average increase of 3% for the year.	<b>55 / 55%</b> 1% ahead
→ <b>_2 Maintain a Net Promoter Score over 75% : 75% to 75%</b>	NPS average for all seven holiday parks is 79, above the target of 75.	<b>79 / 75%</b> 4% ahead
→ <b>_3 Increase social media following and customer subscriptions by 3% : 90k Followers to 94k Followers</b>		<b>108.94k / 94k Followers</b> 16.94k Followers ahead
→ <b>_4 Maintain overheads as a percentage of revenue of less than 10% : 10% to 10%</b>	Tweed Holiday Park overheads continue to be kept below the nominated threshold of 10%.	<b>0 / 10%</b> 10% ahead
→ <b>3. Holiday Park Capital Works – Tweed Heads Swimming Pool Upgrade : 100</b>	A review of the Tweed Holiday Park strategy, master planning and capital works program is underway.  Tweed Holiday Parks is updating the Portfolio Sub Board on cap ex works, including the Tweed Heads Swimming Pool.  The Swimming pool upgrade will likely be completed in the 2024 or 2025 winter period, to allow for necessary planning and to coordinate the works with the low season where pool use is less and to minimise impacts on guests.	Not started
<b>Y2  3.3.5 Libraries</b>		84% ahead
→ <b>_1 Number of active library members/ total eligible shire population : 30% to 30%</b>	As at 31 December 2023 there were 41,476 active library members for a Tweed population of 99,906. This represents 41.5% of the population.	<b>41 / 30%</b> 11% ahead
→ <b>_2 Personal computer and wireless hours of use : 60k Hours to 60k Hours</b>	12,365 personal computer and wireless hours of use 1 October - 31 December 2023. This is a 29% increase on last quarter.  26,809 financial year to date (Jul - Dec 23).	<b>26.81k / 60k Hours</b> 3.03k Hours behind
→ <b>_3 Visits (library door count for all Shire libraries combined) : 175k Visits to 175k Visits</b>	41,534 library visits (library door count for all Shire libraries combined) 1 October – 31 December 2023 which represents a 33% decrease from the first quarter. This is due to the closure of Kingscliff Library for refurbishment from 6th November, 2023 - 8th January 2024.  Total library visits financial year-to-date (1 July - 31 December 2024) is 96,588 (Murwillumbah Library was closed for 6 weeks during this time for roof works etc and Kingscliff Library for refurbishment from 6th November, 2023 - 8th January 2024).	<b>106.81k / 175k Visits</b> 19.79k Visits ahead

Goal	Update	Historic Completion
→ <b>_4 Library loans : 350k Loans to 350k Loans</b>	115,740 Library Loans 1 October – 31 December 2023. This represents a 14% decrease from last quarter due to the closure of Kingscliff Library for refurbishment from 6th November, 2023 - 8th January 2024. 243,408 Financial Year-to-Date (1 July - 31 December 2023)	<b>243.41k / 350k Loans</b> 69.36k Loans ahead
→ <b>_5 Members and visitor's satisfaction : 80% to 80%</b>	As at 31 December 2023 member and visitor satisfaction remains at 95%.	<b>95 / 80%</b> 15% ahead
→ <b>_6 Staff assisting patrons with technology/number of interactions : 50k Assists</b>	2,714 interactions 1 October - 31 December 2023 Total 30,342 interactions financial year-to-date.	<b>30.34k / 50k Assists</b> 5.48k Assists ahead
→ <b>3. Kingscliff Library refurbishment : 100</b>	The Kingscliff Library refurbishment is now complete and the library reopened on Monday 8 January 2024. New shelving is due to arrive in February 2024 and the new 24/7 Kiosk will arrive in May 2024.	<b>100 / 100</b> -
<b>Y2  3.3.6 Museum</b>		
→ <b>_1 Proportion of programs developed and delivered in partnership with local organisations. : 4% to 4%</b>	Supertonic exhibition continued as below.  Game On! exhibition delivered in conjunction with: - 4x major local lenders for vintage toy exhibit - 3x arcade and toy suppliers - Tweed Holiday Parks, Tropical Fruit World, Kingscliff Water Sports, Tyalgum village program partners/hosts for MoW activations - Inter-Council dept collaboration for MoW	<b>100 / 4%</b> 96% ahead
→ <b>_2 Satisfaction level of visitors. : 95% to 95%</b>	Satisfaction rates remain extremely high. Formal surveys in progress. Other feedback garnered by: - Verbal feedback - Online reviews - Social media comments and engagements	<b>100 / 95%</b> 5% ahead
→ <b>_3 Proportion of collection acquisitions and programs dedicated to Tweed history and heritage : 90% to 90%</b>	100% of programming for 2023/24 developed within the context of The Tweed	<b>100 / 90%</b> 10% ahead
→ <b>_4 Hours to support community-based historical research. : 1.92k Hours</b>	Delivery of community-based research hours maintained via: - Murwillumbah Historical Society (3dpw, total 18hrs pw) - Tweed Heads Historical Society (4dpw, total 22hrs pw) Quarterly reports submitted by Societies re hours and outcomes as per service agreement.  Museum staff maintain rapid response to public queries when beyond the means of Historical Society, or in queries related to the TRM Collection. Average 7.5hrs pw spent on query response.	<b>1.32k / 1.92k Hours</b> 82 Hours ahead
→ <b>_5 Number of participants in all museums programs. : 13k Participation(s) to 13k Participation(s)</b>	Slowest quarter of year. Standard visitation trends compared to previous years. Museum closure from 22 Dec - end of quarter. Period 1/10/23 - 31/12/23 General Museum visitation = 2647 Total 2024 figures: 42,834 visitors (328% annual increase)	<b>43k / 13k Participation(s)</b> 30k Participation(s) ahead

Goal	Update	Historic Completion
<p>→ <b>1. Presentation of Museum-initiated major exhibitions : 4 to 4</b></p>	<p>TRM has delivered major exhibition Supertonic, along with the following associated programs:</p> <ul style="list-style-type: none"> <li>- Supertonic at Splendour in the Grass (Jul '23)</li> <li>- Supertonic at Swell Sculpture Festival (Sept '23)</li> <li>- Supertonic Music Makers holiday program (Sept-Oct '23)</li> <li>- Supertonic Songwriters Music camp</li> </ul> <p>Due to the success of the exhibition, it has been extended until March 2024.</p> <p>The following exhibitions are in intensive development:</p> <ol style="list-style-type: none"> <li>1. Game On (November '23 - March '24)</li> <li>2. Omnia: All and Everything (April '24 - November '24)</li> <li>3. Into The Deep (working title, November '24 - April '25)</li> </ol> <p>A further 11 exhibitions are in early development stages for 2025 - 28.</p>	<p style="text-align: center;"><b>4 / 4</b> -</p>
<p>→ <b>2. Explore opportunities for income generation through use of Museum buildings : 25 to 50</b></p>	<p>Completed actions for quarter re building works for Tweed Courthouse:</p> <ul style="list-style-type: none"> <li>- Building maintenance including floor brail, gutters, furniture removal</li> <li>- Scope for lock replacement and security</li> <li>- Tender for lock replacement</li> <li>- Resourcing for office amendments and scope for back room</li> </ul>	<p style="text-align: center;"><b>40.5 / 50</b> 3 ahead</p>
<p>Y2  3.3.7 Rail Trail</p>		<p style="text-align: center;">83% ahead</p>
<p>→ <b>_2 Establish a functional governance model with partner councils and stakeholders to match staging of the 130km rail trail between Murwillumbah and Casino : 50% to 75%</b></p>	<p>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.</p>	<p style="text-align: center;"><b>65 / 75%</b> 3% ahead</p>
<p>→ <b>_3 General asset maintenance program and implementation : 100%</b></p>		<p style="text-align: center;"><b>80 / 100%</b> 30% ahead</p>
<p>→ <b>_4 Implement a marketing and branding framework to enable commercial business associations to secure rail trail revenue and enable greater financial sustainability : 100%</b></p>	<p>The Northern Rivers Rail Trail Connect Program has been launched to provide commercial access to the NRRT and features three key components:</p> <ul style="list-style-type: none"> <li>• Rail Trail Pass for ontrail commercial operations</li> <li>• Marketing Package</li> <li>• Signage Package</li> </ul> <p style="color: orange;">Connect Program   Northern Rivers Rail Trail</p>	<p style="text-align: center;"><b>100 / 100%</b> 50% ahead</p>
<p>→ <b>2. Governance – oversight and collaboration with partner rail trail councils and stakeholders in the business and tourism community : 25% to 50%</b></p>	<p>As part of the NRRT Operations, Tweed is leading the Governance arrangements for the overarching NRRT coordination across the 4 LGA of Tweed, Byron, Lismore and Richmond Valley. At this stage, the four Council's are jointly progressing with an MOU and guided by the NSW Rail Trail Framework.</p> <p>The NRJO Business Plan and Report also acknowledged and identified the governance options available which are being progressed as part of the overall business operations and on track.</p>	<p style="text-align: center;"><b>40 / 50%</b> 3% ahead</p>
<p>→ <b>3. Design and implementation of rail trail master-plan : 25% to 50%</b></p>	<p>Stage 1 of the Northern Rivers Rail Trail Masterplan and Design Documentation is complete.</p>	<p style="text-align: center;"><b>50 / 50%</b> -</p>

Goal	Update	Historic Completion
→ 4. Routine maintenance and administration – partnering with rail trail supports and volunteers : 25% to 50%	The routine maintenance and operations are ongoing. In this period the NRRT delivered these outcomes: - reseal of tunnel section, replacement of ballast, installation of reflectors and improved risk and safety signage - NRRT Tweed section vegetation maintenance contract was called for and awarded - replacement and installation of additional signage and wayfinding - improvements to carpark areas and NRRT parking to reduce the impact on village life - ongoing enhancements to the Murwillumbah Railway Station including repainting of the building and improved amenities.	40 / 50% 3% ahead
→ 5. Pursue funding opportunities for additional refurbishment works : 25% to 50%		50 / 50% -
→ 7. Marketing, branding and communications : 25% to 50%		50 / 50% -
Y2  3.3.8 Tourism		70% ahead
→ _1 Visits to Visitor Information Centres : 100 Visits	In this period there have been 7476 visitors across the two VICs at Kingscliff and Murwillumbah. 59% of those at Murwillumbah and 41% at Kingscliff.	7.48k / 100 Visits 7.45k Visits ahead
→ _2 Visitations to The Tweed Tourism Company webpage : 80k Visits	Visitthetweed.com.au continue to attract new and returning visitors with 28,477 achieved this quarter period. That is an 11.2% increase year on year and demonstrating great growth across the digital channels that support the destination.	28.48k / 80k Visits 28.48k Visits ahead
→ 1. Delivery of Tourism Promotion Services : 25 to 50	Delivery of Tourism Promotion Services is ongoing with Tweed Tourism Company meeting service and contractual requirements.	40 / 50 3 ahead
→ 2. Delivery of Visitor Information Centers through fit for purpose buildings : 25 to 50	The Murwillumbah and Kingscliff Visitor Information Centres continue to provide Visitor Information Services.  The Murwillumbah VIC is moving into a new space/location in Murwillumbah with heritage approvals and fit out signed off. This work will be underway as soon as possible.	46.25 / 50 9 ahead
Y2  3.4.1 Business Enterprise		40% 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) 3 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 6 Jobs ahead
→ _3 Saleyard lessee satisfaction levels (complaints) 0 Complaints	0 complaints	0 / 0 Complaints -
→ 1. Manage long term saleyards lease : 25 to 50	Flood reconstruction works currently under way. Due for completion in early 2024.	40 / 50 3 ahead
→ 2. Continue saleyards capital works upgrades : 25 to 50	Flood reconstruction works currently under way. Due for completion in early 2024.	40 / 50 3 ahead
→ 3. Maintain and manage the Murwillumbah Airfield : 25% to 50%	Airfield remains open and operational. No closures or incidents during the period. No issues with current lessees.	40 / 50% 3% ahead
→ 4. Murwillumbah Airfield redevelopment : 50 to 100	This project has been put on hold pending a review of redesign for new flood modelling and review of capital costs	Not started
Y2  3.4.2 Business Support		67% ahead

Goal	Update	Historic Completion
→ <b>_1 Value of employment generating Development Applications submitted : \$500k</b>	Value of employment generating DAs for 1/6/2023 to 30/9/2023 was \$89,864,864.	<b>89.86m / \$500k</b> \$89.62m ahead
→ <b>1. Liaise with NSW Government regarding local business needs : 25 to 50</b>	Manager Destination, Communication and Customer Experience is a member of the regional Business, Industry and Tourism Advisory Group (BITAG). BITAG have been prioritising regional projects and recovery support for the region in collaboration with the NRRC priorities.	<b>40 / 50</b> 3 ahead
→ <b>2. Relationship with NSW Business and business chambers : 25 to 50</b>	Ongoing relationships being developed with new roles and functions now with the Destination and Industry Development team. General Manager and other staff have attended regional and local business chamber meetings to update the community on key projects.	<b>40 / 50</b> 3 ahead
→ <b>3. Seek economic development grant funding opportunities : 25 to 50</b>	Continued to manage and report on numerous state and federal grants. Including OLG non roads DRFA, LIRC Rnds 1-4, Growing Local Economies	<b>40 / 50</b> 3 ahead
→ <b>4. Communication with business community via various channels : 25 to 50</b>	A range of improvements for engagement and communication with the business community are being considered.  The Tweed Tourism Company have continued their industry liaison and regular communication updates to inform local tourism operators. Once the new team of Destination and Industry Development is recruited there will be more outcomes delivered in this space.	<b>40 / 50</b> 3 ahead
→ <b>5. Promote the Circular Economy to the Tweed business community : 25 to 50</b>		<b>40 / 50</b> 3 ahead
<b>Y2  3.4.3 Employment Lands</b>		54% ahead
→ <b>_1 Value of developer contributions discounted where local employment is generated : \$40k</b>	Amount of developer contributions discounted was \$908,946.	<b>908.95k / \$40k</b> \$888.97k ahead
→ <b>_2 Value of developer contributions deferred where local employment is generated : \$1.25m</b>	Value of employment generating DAs was \$89,864,864.	<b>89.86m / \$1.25m</b> \$89.24m ahead
→ <b>1. South Murwillumbah Employment Precinct Infrastructure : 50 to 100</b>	Further advancement of this project cannot proceed until a determination is provided for the Planning Proposal for PEL Area 6.	<b>70 / 100</b> 3 ahead
→ <b>2. Potential Employment Lands (PEL) Area 6 - Gateway planning proposal : 25 to 50</b>	Department of planning refused a further time extension to the planning proposal. Council staff have been working to assist the proponent toward a revised planning proposal however, the project has stalled owing to environmental concerns that have not adequately been addressed to-date. This is a matter for the proponent and there is no apparent timeframe for this to occur.  In the absence of a planning proposal or a reasonable timeframe for the preliminary work to be finalised this matter is considered to be at an end. Any further advancement will be considered as a Scoping Assessment ahead of a planning proposal being received.	<b>100 / 50</b> -
→ <b>3. Quarry Rd / Lundberg Drive employment lands subdivision : 50 to 100</b>	Title for lot 23 DP 1300018 was created and registered on 13 November 2023 providing the allotment for the new animal rehoming facility.  Consultant JBS&G have completed their site investigations including test pits and bore logs to determine options to remediate waste material within Jiggar Pty Ltd land and are now preparing an options report.  Six fire ant colonies identified onsite on 24 Nov 23 and as a consequence the installation of methane gas well detectors has been put on hold until the NSW DPI grants access to the site.	<b>81.5 / 100</b> 15 ahead

Goal	Update	Historic Completion
<p>→ <b>4. Industry Central Land Swap employment lands subdivision : 50 to 100</b></p>	<p>Construction of the industrial subdivision by Alders Pty Ltd is approximately 65% complete.</p> <p>Part of the surcharge preload has been relocated from proposed lots 709 and 710 and placed on lot 711 (Depot lot). Settlement across lots 709 and 710 has reached 70mm and it is expected that settlement should terminate in the coming weeks to facilitate the relocation of all surcharge material onto lot 711.</p> <p>Bulk earthworks other than relocation of the surcharge material is complete.</p> <p>Installation of sewer reticulation, stormwater, water reticulation and electrical supply are 90% complete. Road boxing, placement of gravel and laying of kerb and channel is underway.</p> <p>A draft report to sell lot 705 via public auction has been deferred until February 2024 because Council is awaiting Regional NSW to provide a comprehensive response clarifying how the funds from the sale of lot 705 can be allocated towards cost overruns and what proportion of the sale proceeds must be returned to the State Government.</p> <p>A report has been prepared to the 13 December 2023 Council meeting seeking endorsement to exchange contracts with Murwillumbah Hire and Landscape.</p>	<p><b>87 / 100</b> 20 ahead</p>
<p>→ <b>5. Murwillumbah Airfield redevelopment : 50 to 100</b></p>	<p>This project has been put on hold pending a review of redesign for new flood modelling and review of capital costs</p>	<p>Not started</p>

## STREAM 4. GROWING. 23/24 WORK TOGETHER TO PLAN FOR THE FUTURE

Goal	Update	Historic Completion
Y2  4.1.1 Financial Services		85% ahead
→ <b>_1 Outstanding rates and annual charges : 5% to 5%</b>	As per the audited 2022/23 Financial Statements, ratio is 4.9%	<b>4.9 / 5%</b> 0% ahead
→ <b>_2 YTD Expenditure v Budget (% of year elapsed) : 100%</b>	As at 21 December 2023 Actual operating expenditure was 39.4% of budget and capital expenditure was 53.2% of budget.	<b>44.4 / 100%</b> 6% ahead
→ <b>_3 YTD Revenue v Budget (% of year elapsed) : 100%</b>	As at 21 December, actual income was 79.4% of budget. Note: Rates for the full year are levied up front and Grant Income is higher than usual due to flood recovery grants.	<b>79.4 / 100%</b> 29% ahead
→ <b>_4 Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW) 0%</b>	As per the most recent Investment Report, performance was 0.23% above the benchmark.	<b>0.23 / 0%</b> 0% ahead
→ <b>_5 Proportion of small business paid within 30 day terms* : 95% to 95%</b>	As at 21 December 2023, 95.93% were paid within 30 days.	<b>95.93 / 95%</b> 1% ahead
Y2  4.1.2 Strategic Land Use Planning		43% ahead
→ <b>_1 Number of planning proposals determined within the designated timeframe : 85% to 85%</b>	To-date all planning proposals that have been issued a Gateway Determination by the Department of Planning have complied with the nominated timeframe for completion as conditioned.	<b>100 / 85%</b> 15% ahead
→ <b>_2 Number of major plans or policies accomplished : 2 Completions</b>	Tweed Planning for Bushfire Resilience project is complete. The Growth Management and Housing and Affordable Housing Strategy are both currently on track for completion in 2024.	<b>1.2 / 2 Completions</b> 0 Completions ahead
→ <b>_3 Cost recovery ratio for developer initiated LEP or DCP based on planning services Fees and Charges : 75% to 75%</b>	Cost recovery is enabled through Councils Fees and Charges Schedule which is being consistently applied. The ratio of recovery, where the F&Cs are applicable, is within the planned range of about 75% recovery, or above.	<b>100 / 75%</b> 25% ahead
→ <b>_4 Projects completed within their estimated budget : 100% to 100%</b>	To-date, all projects have been completed within the established estimated budget.	<b>100 / 100%</b> -
→ <b>12. Affordable Housing Strategy</b>	Phase 3 of 4 commenced in January and will evaluate the option mechanisms and strategies for enabling housing, along with testing key mechanisms relative to the Tweed's local and unique context through at least 5 site-based scenarios that are more broadly representative of the differing localities.	9% ahead
→ <b>2. Implementation of Rural Land Strategy actions : 25 to 50</b>	The implementation Plan for the RLS will be finalised once the GMHS is completed. The GMHS is a major action under the RLS.	<b>40 / 50</b> 2 ahead
→ <b>3. Tweed Bushfire Resilience Project : 100</b>	Tweed Planning for Bushfire Resilience project was completed October 2023.	<b>100 / 100</b> -
→ <b>4. Implementation of Rural Villages actions – Community Led Plans : 25 to 50</b>		Not started
→ <b>5. Implementation of NSW State Government Planning Reforms. : 25 to 50</b>	Ongoing, as amendments or new policy arises.	<b>40 / 50</b> 3 ahead
→ <b>6. Implementation of Tweed Heritage Strategy : 25 to 50</b>	Actions arising under the Tweed Heritage Strategy are pursued as resources permit.	<b>40 / 50</b> 3 ahead
→ <b>7. Tweed Development Control Plan Review and Update : 25 to 50</b>		Not started
→ <b>8. Murwillumbah main street heritage program : 33</b>		Not started
→ <b>9. Locality Planning for Tweed Villages and localities (subject to Council prioritisation) : 33</b>		Not started

Goal	Update	Historic Completion
<p>Y2  4.2.1 Communications</p> <p>→ <b>_1 Growth in subscribers to Council's email subscription services; including e-newsletters, media releases, alerts and more. : 40.06k People to 42.06k People</b></p>	<p><b>Subscriptions (as at 9 January 2024)</b></p> <p>The total number of subscribers has increased by 9.4% compared to the same time last year for our range of emails, alerts and newsletters – in January 2023 there were 37,670 subscribers and as of 9 January 2024 there are 41,221 subscribers. This is a great achievement considering our target of a 5% increase year on year and the fact that several of the subscriptions appear to have plateaued with their numbers.</p> <p>Of those that have grown significantly, the Gallery newsletter and Your Say Tweed should be given special mention. These 2 lists have shown sustained growth over a long period, with the Gallery list having increased by over 18% since January 2023 and Your Say Tweed has nearly 15% more active participants than 12 months ago. The Job alerts email has shown a sudden increase in numbers, jumping over 5% in the past 6 months and now has over 7,000 subscribers, most likely due to greater interest in Council jobs lately.</p> <ul style="list-style-type: none"> <li>· Your Say Tweed – 7,802 (4.9% increase compared to 6 months ago)</li> <li>· Media Releases (Council and Museum) – 2,417 (0.2% increase compared to 6 months ago)</li> <li>· Media Releases (Art Gallery) – 2,135 (0.2% decrease compared to 6 months ago)</li> <li>· Tweed Link – 4,082 (1.0% increase compared to 6 months ago)</li> <li>· Job Alerts – 7,103 (5.2% increase compared to 6 months ago)</li> <li>· Council Business Paper (Agenda and Minutes) – 115 (4.5% increase compared to 6 months ago)</li> <li>· Arts and Culture Newsletter – 2,538 (0.9% increase compared to 6 months ago)</li> <li>· Business Newsletter – 2,085 (no change compared to 6 months ago)</li> <li>· Environment and Sustainability Newsletter – 2,539 (0.8% increase compared to 6 months ago)</li> <li>· Tweed Regional Aquatic Centre Newsletter – 2,573 (0.4% increase compared to 6 months ago)</li> <li>· Museum News – 2,338 (2.2% increase compared to 6 months ago)</li> <li>· Gallery News – 4,326 (5.9% increase compared to 6 months ago)</li> <li>· Wild Life – 1,168 (5.3% increase compared to 6 months ago)</li> </ul> <p><b>TOTAL: 41,221 (2.9% increase compared to 6 months ago)</b></p>	<p>79% ahead</p> <p><b>41.22k / 42.06k People</b> 162 People ahead</p>



Goal	Update	Historic Completion
<p>→ <b>_2 Growth in followers and audience engagement on Council's social media accounts. : 110k Followers</b></p>	<p>Council had a total of <b>97,127 followers</b> across its 13 social media channels for Tweed Shire Council and its facilities including the Northern Rivers Rail Trail, Tweed Regional Museum, Tweed Regional Gallery and Tweed Regional Aquatic Centres.</p> <p>Council grew its social media followers in the quarter from 93,280 followers at the end of June 2023 to <b>97,127 followers</b>. This represents an <b>increase of 3,847 followers</b> across the 13 channels, representing an <b>audience growth of 4%</b>.</p> <p>Totals (figures in brackets represent the quarterly increase):</p> <ul style="list-style-type: none"> <li>• TSC Facebook has 27,000 followers (+532)</li> <li>• TSC LinkedIn has 6,932 followers (+224)</li> <li>• TSC Instagram has 4,527 followers (+159)</li> <li>• TSC Twitter/X has 535 followers (+3)</li> <li>• TSC YouTube has 451 followers (+39)</li> <li>• TRAC Facebook has 3,437 followers (+127)</li> <li>• Gallery Facebook has 9,049 followers (+104)</li> <li>• Gallery Instagram has 18,643 followers (+435)</li> <li>• Museum Facebook has 8,540 followers (+111)</li> <li>• Museum Instagram has 3,145 followers (+62)</li> <li>• NRRT Facebook has 8,922 followers (+1,090)</li> <li>• NRRT Instagram has 5,845 followers (+899)</li> <li>• NRRT YouTube has 62 followers (+62)</li> </ul> <p>The Northern Rivers Rail Trail's social media accounts continued to enjoy significant growth in this quarter as the facility's popularity continued to gain exposure. TRAC's Facebook page gained some good momentum with increased focus on content delivery, while it was pleasing to see the TSC's Facebook page reach the 27,000 mark.</p> <p><b>Engagement</b></p> <p>Council's Facebook page generated 23,376 engagements from the 389 posts published during the quarter. These included 26,802 likes and reactions, 5,303 comments, and 3,167 shares. In addition, there were also 8,186 clicks on Council's Facebook content (includes link clicks, photo views etc.), representing an engagement rate of 1.01. <i>[Engagements for this measure the number of reactions, comments and shares on Council's Facebook posts during the period.]</i></p> <p><b>Reach</b></p> <p>During this period, Council's Facebook page achieved a reach of 295,808 which was down 41% on the previous period, however TSC Instagram rose 293% to achieve a reach of 34,529. <i>[Reach for this measure includes the number of people who had a post from Council's Facebook channel enter their feed.]</i></p> <p><b>Top posts by reach and engagement (organic/unpaid)</b></p> <p>The top organic post by <b>reach</b> and <b>engagement</b> was posted on 4 July and featured a photo of Fingal Beach as one of our Good Morning posts. The post reached 68,163 people and enjoyed an engagement rate of 3.51% - more than double the average of 1.28%.</p> <p>The second most popular post by <b>reach</b> was followed by our post on 12 September, seeking expressions of interest for a café operator at Point Danger Lighthouse, which reached 38,131 people.</p> <p>The top organic post by <b>engagement</b> on TSC's Facebook page for the quarter was a post sharing news of Pottsville resident Brent Draper taking out top spot in Master Chef. The post of 17 July reached 12,392 people and generated 838 reactions, 65 comments and 19 shares.</p>	<p><b>97.13k / 110k Followers</b> 42.49k Followers ahead</p>

Goal	Update	Historic Completion
<p>→ <b>_3 Number of media releases issued and media activity summary. : 152 Communications</b></p>	<p><b>Media Releases</b></p> <p>Council issued <b>55 media releases</b> canvassing a wide range of topics. Sustainability, environment and parks dominated the quarter with 11 media releases – including the launch and lead-up to the 2023 Sustainability Awards – while messaging started to ramp up in the water area with 4 x releases on water quality, water saving tips and the potential for water restrictions. Flood restoration continues to be a focus with 5 media releases during the quarter including an update on Tyalgum Road landslip repair, while the fight against the spread of fire ants (2) and rodenticides (1) were also hot topics. The remaining media releases focussed on the Northern Rivers Rail Trail (3) with the launch of its business connect program, Tweed Regional Gallery (5) and Tweed Regional Museum (3). The re-appointment of Cr Chris Cherry as Mayor, the appointment of new Planning and Regulation Director Denise Galle, October Business Month, Local Government Week and excitement building for the opening of Uki Mountain Bike Park were other standouts from the quarter.</p> <p><b>Media Enquiries</b></p> <p>There were <b>110</b> media enquiries received during the quarter, up from 96 the same time last year – or a 15% increase.</p> <p><b>Media Reach</b></p> <p>Council and its associated facilities generated <b>898 pieces of media coverage</b> (online, TV and radio) for the period, representing a 68% on the previous corresponding quarter.</p> <p>Fire ants, flood recovery progress, the proposed closure of the FABS program at Banora Point and runaway bison at Fernvale attracted media attention during the period. Of particular interest was the announcement of earthworks beginning at the new flood-free Land Swap area in South Murwillumbah which attracted all media to the announcement, while the launch of the Tweed’s biggest solar energy array at Banora Point was also well covered by all media outlets. The Olive Cotton Awards and the announcement of the Monet painting coming to Murwillumbah were of interest for the Gallery, while the Rail Trail exceeded visitor number expectations with 70,000 visitors in first 4 months got widespread coverage.</p>	<p><b>115 / 152 Communications</b> 39 Communications ahead</p>

Goal	Update	Historic Completion
<p>→ <b>_4 Growth in registered users, visitor usage and site activity for 'Your Say Tweed' . : 8.97k Followers</b></p>	<p>For the period :</p> <ul style="list-style-type: none"> <li>• A growth of 4% in registered users of Your Say Tweed since last quarter (now 8,157 registered users)</li> <li>• An increase of 14% in site visits vs the same period last FY</li> <li>• A decline of 26% in users engaged with the site in this quarter . This decline is most likely because of the significant increase the previous quarter due to the Special Rate Variation project.</li> </ul> <p>The 5 most popular projects for visits to the project homepage were:</p> <ol style="list-style-type: none"> <li>1. Pottsville Open Space Masterplan</li> <li>2. Tweed Region Destination Management Plan</li> <li>3. Tweed Conservation Zone Review</li> <li>4. Coastal Management Program for Tweed Coast and Estuaries</li> <li>5. Northern Rivers Rail Trail</li> </ol> <p>The 5 most popular project pages for engagement (survey, forums, interactive map etc) during this period were:</p> <ol style="list-style-type: none"> <li>1. Coastal Management Program for Tweed Coast and Estuaries</li> <li>2. Hastings Point Headland Management</li> <li>3. Pottsville Open Space Masterplan</li> <li>4. Tyalgum slip, Pedestrian access</li> <li>5. Have your say on the future of Banora Point Community Centre (FABS program)</li> </ol> <p>The 5 most popular projects pages for people actively being informed (viewed a video, downloaded a document) were:</p> <ol style="list-style-type: none"> <li>1. Pottsville Open Space Masterplan</li> <li>2. Tweed Conservation Zone Review</li> <li>3. Coastal Management Program for Tweed Coast and Estuaries</li> <li>4. Hastings Point Headland Management Plan</li> <li>5. Open Space Strategy and Implementation Plan</li> </ol>	<p><b>8.16k / 8.97k Followers</b> 3.68k Followers ahead</p>

Goal	Update	Historic Completion
<p>→ <b>_5 Number of community engagement activities held across Council including at least 3 Resident, Environment, Industry Group Stakeholder Forums as well as items on exhibition and community conversations. : 3 Event</b></p>	<p><b>Resident, Environment, Industry Group Forum</b></p> <p>The REIGR forum had been on hold to review and consider their format. Plans are underway to consider the options for 2024.</p> <p><b>Projects formally on exhibition and open for submissions:</b></p> <ol style="list-style-type: none"> <li>1. Draft Debt Management and Hardship Policy</li> <li>2. Amendments to Development Control Plan – car parking</li> <li>3. Draft Data Breach Policy</li> <li>4. Burringbar Memorial Reserve and Masterson Park Draft Concept Plan</li> <li>5. Pottsville Open Space Masterplan</li> </ol> <p><b>Projects seeking early engagement and input from the community (prior to exhibition):</b></p> <ol style="list-style-type: none"> <li>1. Tweed Destination Management Plan</li> <li>2. Tweed Heads South levee and drainage study</li> <li>3. Coastal Management Program for Tweed Coast and Estuaries</li> <li>4. Pedestrian Access, Tyalgum slip</li> <li>5. Upgrade of Tweed Heads bus and taxi shelters</li> <li>6. Share your time capsule experience</li> <li>7. Parkes Lane Area Wastewater (Sewerage) Scheme</li> <li>8. Places to Swim – Jack Evans Boat Harbour</li> </ol> <p><b>Public Notices published on Your Say Tweed:</b></p> <ol style="list-style-type: none"> <li>1. Proposed licence of Council-managed Crown Land, Murwillumbah Community Centre</li> <li>2. Classification of Operational Land at Kyogle Road, Terragon</li> <li>3. Draft addendum to Murwillumbah CBD Levee and Drainage Study</li> <li>4. Proposed Road Closure Tweed Valley Way, Fernvale</li> <li>5. Proposed classification of land West End Street, Murwillumbah South</li> <li>6. Tweed riverbank stabilisation works - Riverside Park Uki</li> </ol> <p><b>Expressions of Interest advertised on Your Say Tweed:</b></p> <ol style="list-style-type: none"> <li>1. Expression of Interest - Audit Risk and Improvement Committee</li> </ol> <p><b>Face to Face community engagement opportunities that took place:</b></p> <ol style="list-style-type: none"> <li>1. Have your say on the future of the Banora Point Community Centre – focused workshops for FABS participants and community centre volunteers. Over 100 people participated in the workshop with the outcome being to keep the program for the next 18 months.</li> <li>2. Have your say on the proposed fees for vessel berths Anchorage Island Harbour – focused conversation for local residents. 7 people sent in an RSVP. 50 people attended. Proposed fees to go on Public Exhibition in November.</li> <li>3. Have your say on Burringbar Concept Plan – pop up in the park targeted at locals and families. Feedback is mostly positive.</li> <li>4. Have your say on Pottsville Open Space masterplan – 2 community markets, 2 youth targeted pop-ups. Detailed feedback. Very invested community. No funding to realise the plan yet. Mixed feedback.</li> <li>5. Have your say on developing a Coastal Management Plan – 2 x community markets at Kingscliff and Pottsville.</li> </ol> <p><b>Virtual engagement opportunities offered to the community:</b></p> <ol style="list-style-type: none"> <li>1. Tweed Conservation Strategy – 4 x Teams information sessions.</li> <li>2. Pottsville Open Space Masterplan virtual maps with survey.</li> <li>3. Coastal Management Program with interactive map and drop a pin/leave a comment functionality.</li> </ol>	<p><b>14 / 3 Event</b> 12 Event ahead</p>

Goal	Update	Historic Completion
→ <b>_6 Community satisfaction with opportunities to have their say on Council projects : 75% to 75%</b>		75 / 75% -
→ <b>_7 Community satisfaction with availability of Council information : 80% to 80%</b>		80 / 80% -
→ <b>1. Conduct the biennial Be Better Resident Survey to determine community satisfaction levels with Council services. : 100</b>	<p>The Be Our Best Resident Survey has been scheduled to be conducted in Feb/March 2024 to assist in informing a new Council about the levels of community satisfaction and sentiment of Council services.</p> <ul style="list-style-type: none"> <li>Undertake next 'Be Our Best' resident survey in July 2024 ahead of elections.</li> <li>First survey since 2022 floods – may influence community' current priorities.</li> <li>Active engagement with community in lead up months. <ul style="list-style-type: none"> <li>These are your previous concerns / This is how we responded.</li> <li>Sets the standard of how we will use this survey data onwards.</li> </ul> </li> <li>Deep dive into the survey findings – how do we use these in conjunction with other sources, how do we put it all together to present and communicate (draw on Michelle B-S's fact sheets)? <ul style="list-style-type: none"> <li>State of Shire report reflects on progress and achievements</li> <li>Resident survey sets direction for new council and reflects what's important and satisfaction levels, and general community sentiment</li> <li>Service specific surveys – how to incorporate these results into overall results</li> <li>Track trending of previous survey results for inclusion</li> </ul> </li> <li>Timings <ul style="list-style-type: none"> <li>Apr/May 2024 – commence engagement campaign on previous survey results - “we’ve listened &amp; responded”. Facilitated workshops on result?</li> <li>Jul 2024 – Be Our Best Survey</li> <li>Sep 2024 – LG elections</li> <li>Feb/Mar 2025 – State of Shire report due / CSP in progress</li> </ul> </li> <li>Future survey cycle TBD post this round, learnings, outcomes and engagement plans identified with Engagement team. <ul style="list-style-type: none"> <li>Potential to use current budget for engagement requirements of past results “We’ve listened &amp; responded” ahead of 2024 survey, if required</li> <li>Consider decision to remain with same research consultants for data consistency.</li> </ul> </li> </ul>	60 / 100 10 ahead
→ <b>4. Support Northern Rivers Rail Trail communications and operations including brand, marketing, digital and social media. : 25 to 50</b>	The Northern Rivers Rail Trail officially opened on 1 March and has had more than 108k users since opening. The operational establishment and set up of the NRRT was a huge task and executed extremely well with the NRRT service now Business as Usual and the operations, maintenance and marketing an ongoing service function, this goal is complete.	50 / 50 -
→ <b>5. Tweed Regional Aquatic Centre brand refresh : 100</b>	This project is no longer a priority for the TRAC asset owner and is not being progressed further at this stage.	Not started
→ <b>6. Local Government Week celebrations. : 25 to 50</b>	<p>Local Government Week activities were held in early August 2023 with a range of Council services participating and showcasing the diverse range of services and programs that Council delivers. More information about this is available here:</p> <p><a href="https://www.tweed.nsw.gov.au/community/events-venues/council-run-awards-events/local-government-week">https://www.tweed.nsw.gov.au/community/events-venues/council-run-awards-events/local-government-week</a></p>	50 / 50 -
Y2  4.2.2 Councillor and Civic Business		67% ahead
→ <b>_1 Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements : 100% to 100%</b>	Goal maintained.	100 / 100% -

Goal	Update	Historic Completion
↳ <b>_2 Number of citizenship ceremonies delivered : 4 Ceremonies</b>	On track.	<b>4 / 4 Ceremonies</b> 2 Ceremonies ahead
Y2  4.2.3 Customer Experience		
↳ <b>_1 Incoming calls to Contact Centre answered within 90 seconds. : 80% to 80%</b>	<p>This target was just short for this period - 78%. GOS July 77%, August 80%, September 76%.</p> <p>This cycle saw an increase in call volume and call handle times due to the special rate variation, new land valuations, unplanned staff leave. and training of Spinifex staff. All these factors have influenced this KPI. This target continues to be met on the majority of days but as a monthly average it can be pulled down with a few lower results.</p>	80% ahead  <b>78 / 80%</b> 2% behind
↳ <b>_2 Contact Centre resolution of enquiries at first point of contact. : 80% to 80%</b>	<p>The Contact Centre continues to resolve 76% of all enquiries at the first point of contact. Ongoing review of internal processes and knowledge base content contribute to this achievement and assist Customer Service Officers in supporting customers.</p> <p>This quarter the Contact Centre received 14,795 calls and resolved 11,090 at first call resolution (76%).</p>	<b>75 / 80%</b> 5% behind
↳ <b>_3 Growth in traffic and visitor usage across all of Council's websites. : 797.79k Visits</b>	<p>Council manages and maintains 10 public websites - figures are included below for the Jul-Sep quarter and attached is an overview report for Council's website. The top 3 site searches were: <i>DA Tracker</i>, <i>rates</i> and <i>informal</i> (access request).</p> <p>The majority of our websites have seen an increase in traffic and overall there was 19% more traffic than the same period last year. Of particular note the main Council site received 25% more traffic, in large part due to visitors looking for information about the Rail Trail and the recently opened Uki Mountain Bike Park. Aside from the homepage, these 2 pages were the most visited across the whole website.</p> <p>Other websites that saw significant increases include the Museum (62% more than last year) and the Aquatic Centres (22% increase).</p> <p><b>Tweed Shire Council</b></p> <p>This financial year <a href="http://www.tweed.nsw.gov.au">www.tweed.nsw.gov.au</a> has had a total of 231,973 visits from the public, an increase of 252% compared to the same time last year. On average visitors spent 2 mins 11 secs on the site, with 50.2% new visitors and 49.8% returning.</p> <p><b>ePayment and Property Services</b></p> <p>This financial year <a href="https://eproperty.tweed.nsw.gov.au/">https://eproperty.tweed.nsw.gov.au/</a> has had a total of 6,528 visits from the public, an increase of 9.4% compared to the same time last year. On average visitors spent 4 mins 12 secs on the site, with 38.0% new visitors and 62.0% returning.</p> <p><b>Your Say Tweed</b></p> <p>This financial year <a href="http://www.yoursaytweed.com.au">www.yoursaytweed.com.au</a> has had a total of 22,878 visits from the public, an increase of 9.5% compared to the same time last year. On average visitors spent 1 mins 51 secs on the site, with 75.5% new visitors and 24.5% returning.</p> <p><b>What's On Tweed</b></p> <p>This financial year <a href="https://whatsontweed.com.au/">https://whatsontweed.com.au/</a> has had a total of 16,302 visits from the public, a decrease of 10.8% compared to the same time last year. On average visitors spent 2 mins 15 secs on the site, with 86.2% new visitors and 13.8% returning.</p> <p><b>Emergency Dashboard</b></p> <p>This financial year <a href="https://emergency.tweed.nsw.gov.au/">https://emergency.tweed.nsw.gov.au/</a> has had a total of 807 visits from the public, a decrease of 67.0% compared to the same time last year. On average visitors spent 0 mins 57 secs on the site, with 78.0% new visitors and 22.0% returning.</p> <p><b>The Tweed Business Portal</b></p> <p>This financial year <a href="https://business.thetweed.com.au/">https://business.thetweed.com.au/</a> has had a total of 452 visits from the public, an increase of 31.0% compared to the same time last year. On average visitors spent 0 mins 25 secs on the site, with 86.3% new visitors and 13.7% returning.</p>	<b>453.49k / 797.79k Visits</b> 268.16k Visits ahead

		Historic Completion	
	<p><b>Tweed Regional Aquatic Centre</b></p> <p>This financial year <a href="https://trac.tweed.nsw.gov.au/">https://trac.tweed.nsw.gov.au/</a> has had a total of 11,872 visits from the public, an increase of 22.0% compared to the same time last year. On average visitors spent 1 mins 45 secs on the site, with 64.5% new visitors and 35.5% returning.</p> <p><b>Tweed Regional Gallery</b></p> <p>This financial year <a href="https://gallery.tweed.nsw.gov.au/">https://gallery.tweed.nsw.gov.au/</a> has had a total of 25,488 visits from the public, an increase of 1.5% compared to the same time last year. On average visitors spent 1 mins 42 secs on the site, with 71.0% new visitors and 29.0% returning.</p> <p><b>Tweed Regional Museum</b></p> <p>This financial year <a href="https://museum.tweed.nsw.gov.au/">https://museum.tweed.nsw.gov.au/</a> has had a total of 10,763 visits from the public, an increase of 61.8% compared to the same time last year. On average visitors spent 2 mins 8 secs on the site, with 71.7% new visitors and 28.3% returning.</p> <p><b>Tweed Native Species Planting Guide</b></p> <p>This financial year <a href="https://info.tweed.nsw.gov.au/native-species-planting-guide/tweed">https://info.tweed.nsw.gov.au/native-species-planting-guide/tweed</a> has had a total of 730 visits from the public, a decrease of 0.5% compared to the same time last year. On average visitors spent 5 mins 18 secs on the site, with 62.6% new visitors and 37.4% returning.</p>		
→	<b>_4 Growth in online and self-service transactions across Council. : 100%</b>	<p>There are a number of ongoing improvement activities in the online and self-service space. In particular the ePayment and Property Services portal has been a great success, giving customers the ability to pay rates, water notices, sundry debtor notices and application invoices directly online.</p> <p>There is a dedicated web forms project underway to replace the 160 PDF forms on Council's website, paving the way for a much better customer experience, providing greater efficiencies for both the public and Council staff. So far 30 of the 160 PDF forms are converted, along with nearly 40 new web forms. This includes 2 for the Gallery and Museum that allow online payments.</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% 25% ahead
→	<b>_5 Customer satisfaction level with Council's Contact Centre. : 80% to 80%</b>		80 / 80% -
Y2  4.3.1 Construction Services			-
↳	<b>_1 Deviation from expected capital works program spend : 10% to 10%</b>	While progress continues to be impacted by flood priorities and the overheated construction market, delays with approvals for significant grant funding has resulted in rescheduling of priorities and reallocating of resources; with commensurate impacts on capital works spending.	28 / 10% 18% behind
Y2  4.3.2 Design Services			83% ahead
↳	<b>_1 Design services within agreed client timeframes (% projects on time) : 100% to 100%</b>	Time-frames generally being met.	100 / 100% -
↳	<b>_2 Design costs as percentage of overall project cost : 15% to 15%</b>	Design component of projects generally in accordance with targets.	10 / 15% 5% ahead
Y2  4.3.3 Governance			80% ahead
↳	<b>_1 Implement records management storage standards under the State Records Act : 100%</b>	Current projects including Subject Function Index and transition plan for State Archives continue to see council working to meet its records requirements.	60 / 100% 10% ahead
↳	<b>_2 Respond to formal access to information requests within legislative timeframes : 100% to 100%</b>	All Formal Access to Information applications were processed within legislative timeframes.	100 / 100% -
↳	<b>_3 Maintain adequate insurance coverage for professional indemnity and public liability : 100% to 100%</b>	Renewals entered into for 2023 for professional indemnity and public liability insurance.	100 / 100% -

Goal	Update	Historic Completion
↳ <b>_4 Completion of Enterprise Risk Management Action Plan : 100%</b>	Activities : 1. x4 ERMCM meetings held - quarterly. 2. x4 Strategic Risk workshops conducted with ELT and Strategic risk register developed. 3. Enterprise risk register and reporting requirements developed. 4. Fraud and Corruption Control (F&CC) System adopted. 5. Business Continuity Management Policy revised and adopted by Council Sept 2022. 6. Business Continuity Management Plan under development. 7. Cyber Security exercise conducted. 8. Enterprise Risk Management Protocol reviewed and readopted by ERMCM, December 2022. 9. ERMCM Terms of Reference and format aligned with Draft "ARIC" guidelines - <i>Guidelines for Risk Management and Internal Audit for Local Government in NSW</i> . 10. Participation in Statewide Mutual Pilot Extension Group project (Governance Systems) for advanced councils. 11. Compliance Policy review commenced. 12. Participation in a number of project risk management activities - ERP, Rail Trail, Bike Track,	<b>60 / 100%</b> 10% ahead
<b>Y2  4.3.4 Human Resources and Work Health and Safety</b>		62% ahead
↳ <b>1. Workforce Management Plan implementation : 25 to 50</b>	A Learning and Development review has commenced.	<b>40 / 50</b> 3 ahead
↳ <b>1. Establish Council as an employer of choice</b>		72% ahead
↳ <b>_4 Staff satisfaction level : 75% to 75%</b>	83% as per the most recent staff satisfaction survey.	<b>83 / 75%</b> 8% ahead
↳ <b>3. Prioritise staff safety, health and well-being</b>		52% ahead
↳ <b>_1 Participation in health and wellbeing initiatives : 25 Participation(s) to 138 Participation(s)</b>		<b>104.1 / 138</b> Participation(s) 23 Participation(s) ahead
↳ <b>_2 Workers compensation insurance premium (as a percentage of wages cost) : 25% to 3.5%</b>	As per the audited 2022/23 Financial statements, the Workers Compensation Premium was 3.1% of Salaries cost.	<b>3.1 / 3.5%</b> 11.1% ahead
↳ <b>_3 Staff costs (as a percentage of unrestricted revenue) : 25% to 50%</b>	As per the audited 2022/23 Financial statements, Staff costs were 31% of unrestricted income.	<b>31.2 / 50%</b> 6% ahead
↳ <b>2. Workplace Mental Health : 25 to 50</b>	TSC health and wellbeing program encompasses mental health support and engagement through our EAP, chaplaincy, RU OK event and communication awareness.	<b>43 / 50</b> 5 ahead
↳ <b>3. Leadership Development : 50 to 100</b>		<b>80 / 100</b> 5 ahead
↳ <b>4. Employee Engagement Survey : 50 to 100</b>	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	Not started
<b>Y2  4.3.5 Information Technology</b>		-
↳ <b>_1 Availability of Council's public information services (web, mobile and mapping) : 25 Completions to 50 Completions</b>	Project has been completed	<b>50 / 50 Completions</b> 12 Completions ahead
↳ <b>1. Additional Online Services (e.g.149/603 certificates, smartforms) : 25 to 50</b>	Additional Online Services 149/603 certificates project has been completed. Webforms project in progress	<b>50 / 50</b> -
<b>Y2  4.3.6 Internal Audit</b>		58% ahead



Goal	Update	Historic Completion
→ <b>_1 Completion of Internal Audit Plan : 90%</b>	<p>Due to the substantial amount of work required for the implementation of the NSW ARIC guidelines there has been insufficient resource capacity to make significant progress on the current year audit plan. All carry over work from the 2022/23 financial year has now been completed. It is expected that by the March ARIC meeting a number of 2023/24 audits will be finalised.</p> <p>Completed audits (2 of 12 planned audits = 17%)</p> <p>2023 Procurement Audit (2022/23 Carryover) DRIVES 2023 (2022/23 Carryover)</p>	<p><b>17 / 90%</b> 28% behind</p>
→ <b>_2 Number of Audit, Risk and Improvement Committee meetings held : 4 Meetings</b>	<p>Four quarterly meetings held in 2023 with one extraordinary meeting held to deal with the financials. This meets the Risk Management and Internal Audit Guidelines requirements of quarterly meetings.</p>	<p><b>3 / 4 Meetings</b> 2 Meetings ahead</p>
→ <b>1. Assess and implement Office of Local Government Internal Audit and Risk Management Guidelines : 25 to 50</b>	<p>Implementation Plan as endorsed by ERM and ARIC is on track for implementation by 1 July 2024. Audit Risk and Improvement Committee and Enterprise Risk Management Committee reporting has been aligned to the requirements of the guidelines. The Audit Risk and Improvement Committee Terms of Reference and Internal Audit Charter were endorsed by Council on 13 December 2023 to go on public exhibition. Those documents are based on the models provided in the Guidelines.</p>	<p><b>45 / 50</b> 7 ahead</p>
<b>Y2  4.3.7 Plant &amp; Materials</b>		74% ahead
→ <b>_1 Plant utilisation rate : 75% to 75%</b>	Currently above target.	<b>80 / 75%</b> 5% ahead
→ <b>_2 Council trucks meeting most recent emission standards : 100% to 100%</b>	100% of all plant and truck purchases meet the current emission standards.	<b>100 / 100%</b> -
→ <b>_3 Renewable energy use at Murwillumbah Depot and workshops : 25% to 50%</b>	Currently above target.	<b>41 / 50%</b> 3% ahead
→ <b>_4 Hybrid vehicles in light fleet above NSW Government target : 10% to 10%</b>	On track.	<b>10 / 10%</b> -
→ <b>1. Design and development approval for New Works Depot – Industry Central. : 100%</b>	Project commenced.	<b>15 / 100%</b> 15% ahead
→ <b>2. Delivery of New Works Depot – Industry Central : 33</b>	Project commenced.	<b>19.8 / 33</b> 3 ahead
<b>Y2  4.3.8 Procurement Services</b>		-
→ <b>_1 Tender procurement processes that meet legislative and code of conduct requirements : 100% to 100%</b>	Tender processes continue to meet legislative requirements and Council policy.	<b>100 / 100%</b> -
→ <b>_2 All other procurement processes within adopted policy : 95% to 95%</b>	Procurement is following policy requirements.	<b>95 / 95%</b> -
<b>Y2  4.3.9 Property and Legal Services</b>		-
→ <b>_1 Leases/licences drafted, negotiated and signed : 15 Leases to 15 Leases</b>	Leases progressing	<b>15 / 15 Leases</b> -
→ <b>_2 Road closure or acquisition of land completed : 5 Completions to 5 Completions</b>	Road closures progressing	<b>6 / 5 Completions</b> 1 Completions ahead
→ <b>_3 Addressing request completed : 20 Completions to 20 Completions</b>	Addressing progressing	<b>23 / 20 Completions</b> 3 Completions ahead

