

# Operational Plan Quarterly Review

Tweed Shire Council

---

As at 31 March 2023

*Delivering our future*

Delivery Program 2022 – 2026

Operational Plan 2022 – 2023



## About this Report

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

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

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

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

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



# Organisational Performance

## Overall Performance



## Performance by stream

Stream	Complete		On Track		Nearly There		Not Started		Behind	
	No.	%	No.	%	No.	%	No.	%	No.	%
Protecting	3	6%	40	74%	5	9%	0	0%	6	11%
Living	30	19%	105	66%	6	4%	0	0%	19	12%
Thriving	10	9%	92	84%	2	0%	0	0%	5	5%
Growing	12	16%	56	74%	3	4%	1	1%	4	5%
<b>Total</b>	<b>55</b>	<b>14%</b>	<b>285</b>	<b>73%</b>	<b>16</b>	<b>4%</b>	<b>1</b>	<b>0%</b>	<b>34</b>	<b>9%</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**

##### **Protecting the Tweed's Koala population**

Council has provided information and direction to the NSW State Government to assist with addressing koala vehicle strike on the M1. It has also submitted a funding proposal under the NSW Koala Strategy for a range of projects aimed at reducing koala vehicle strike incidents.

Koala habitat restoration works are continuing in priority locations and maintenance work has been carried out across approximately 30 hectares of planted and existing koala habitat between January and March 2023.

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

##### **Planning Proposal progresses**

In March, Council resolved to progress a planning proposal to amend the Tweed Local Environmental Plan (LEP) 2014 to introduce the statutory controls for the C2 Environmental Conservation and C3 Environmental Management zones.

The NSW Department of Planning issued a Gateway Determination for this proposal (PP23/0001) which is the first of a series of planning proposals which will ultimately apply conservation zones across the Tweed and integrate deferred matter land into Tweed LEP 2014.

The first planning proposal (to be exhibited in May 2023) seeks to:

- Introduce the C2 Environmental Conservation and C3 Environmental Management zones to the list of available land use zones under Section 2.1 and to include relevant statutory provisions for each of those zones within the Land Use Table at the end of Part 2 of the Tweed LEP 2014.



- Facilitate efficient development outcomes by making conservation zones available for use within proponent lead rezoning applications. For more information visit [yoursaytweed.com.au/czones](https://yoursaytweed.com.au/czones)

### **National Flying-fox Monitoring Program**

The National Flying-fox Monitoring Program February quarterly monitoring and reporting was completed with results indicating that the Grey-headed Flying-fox population is stable and there was no measurable impact from the 2019-20 bushfires. Cudgerie Reserve flying-fox habitat restoration plantings are also progressing well.

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

### **River Health Grants**

River Health Grants have been instigated on 5 new properties since January 2023 and include planting works to stabilise or rehabilitate 2 badly eroded riverbanks affected by the 2022 floods. Stock exclusion fencing and cattle watering points have been installed to protect 760m creek line in Pumpenbil. Six properties are receiving follow-up grants to restore riparian vegetation that was badly damaged by flooding. A landowner in Kunghur is receiving a grant to supply revetment rock, where approvals were obtained, and landowner is installing the structural works.

For more information visit [tweed.nsw.gov.au/environmental-grants-incentives](https://tweed.nsw.gov.au/environmental-grants-incentives)

### **Delivering actions from the Tweed Estuary Coastal Management Program**

Council has completed work on a river erosion stabilisation project at Condong, at a site exposed to high levels of wake wave energy associated with the Condong Boat Ramp. Preliminary work has also commenced on the issue of future tidal inundation associated with sea level rise, and how this should be mapped and considered by the land use planning scheme.

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



### **Expressions of Interest open for Keeping Cats Safe at Home vouchers**

Council offered cat owners in the Tweed a chance to help transform their homes into a cat haven as part of a program to encourage those who have a cat in their lives to keep them safe from harm – at home. Thirty-six \$500 vouchers are up for grabs for eligible cat owners who complete an expression of interest form..

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

### **Tweed stepped up to clean up!**

Council proudly supported this year's Clean Up Australia Day on Sunday 5 March which saw hundreds upon hundreds of kilos of waste removed from Tweed parks, gardens, and waterways. Across the Shire, there were some 50 registered clean up events organised by individuals, primary and secondary schools, and community organisations. Volunteers of all ages helped at each clean up event, doing their bit to reduce the amount of litter found in our natural environment - and spread the message that the less waste we create, the better.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/general-news/clean-up-australia-day-wrap-up](https://tweed.nsw.gov.au/council/news-updates/latest-news/general-news/clean-up-australia-day-wrap-up)

### **Successful osprey nest relocation at Hastings Point**

Council staff successfully relocated the Hastings Point osprey nest material from its location on a light pole on the Hastings Point Tweed Coast Road Bridge, to a new nest cradle located a stone's throw away at the Hastings Point Holiday Park. The mission was challenging due to the height of the nest, and its exposed location right next to the busy road. The nest material was carefully transferred to the new nest cradle and it's good news - the birds have relocated and are looking comfortably set up in their new 'room with a view'.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/general-news/Successful-osprey-nest-relocation-Hastings-Point](https://tweed.nsw.gov.au/council/news-updates/latest-news/general-news/Successful-osprey-nest-relocation-Hastings-Point)



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

### **climate change for a sustainable future.**

#### **Climate risk assessment and adaptation plans**

Councillors received an update on the climate change risk assessment at a workshop on 23 March, including feedback regarding Tweed's climate context and future projections from David Rissick, Partner in Sustainability and Climate Change at Deloitte Risk Advisory.

Twelve external technical stakeholders were invited to review Council's draft risk statements. The Aboriginal Advisory Council also received a briefing about the work and relevant risk statements at their 10 March meeting. External stakeholder feedback is due 5 May, and Council will receive the finalised Climate Change Risk Assessment at their 22 June meeting.

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

#### **Progress on renewable energy projects**

Construction of 604kW solar at Banora Point Wastewater Treatment plant is 90% complete. All panels and switchboards have been installed with all remaining works expected to be complete by end of May 2023. Council is currently setting up the eGauge unit for monitoring and performance of panels for an additional 99kW solar at Tweed Regional Art Gallery and 14kW solar at Banora Point Community Centre. Council is also currently seeking quotes to complete the works to install 12kW solar at Uki Wastewater Treatment Plant.

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

#### **Preparing for the Community Emissions Reduction Strategy**

As part of the Climate Ready Tweed project, grant funded by the Australian Government, Griffith University hosted a community survey to identify opportunities for community-based action on climate change. 252 Tweed Shire residents responded to the survey.

Three strong themes were expressed about priorities for carbon reductions Solar PV on homes and energy efficiency; car alternatives, riding and public transport; and plastic consumption and waste reduction. Survey respondents remarked on Council's role in climate action: leadership



in Council's own actions, maintaining and supporting key infrastructure, providing relevant resources coupled with facilitation conversations, supporting existing strong networks of action within the community and liaising with other government agencies.

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

### **Progress on works at Stotts Creek**

Unsuitable materials that have been identified in the ground are being removed and crushed concrete from the site is being replaced, resulting in project delays. The temporary weighbridge is on-site and ready to be used once the IT equipment is installed. The changeover to temporary arrangements is expected late May 2023 with project completion expected by end of October 2023. The final landfill cell at the Stotts Creek Resource Recovery Centre is now delivered and commissioned.

For more information visit [yoursaytweed.com.au/site-entrance](https://yoursaytweed.com.au/site-entrance)

### **Drought resilient beef and dairy farms in the Tweed**

A range of activities under the Australian Government-funded Future Drought Fund project were completed in March 2023 including: a whole farm planning course and the development and initial implementation of drought preparedness plans. In addition, 4 education and information-sharing events were held to showcase project outcomes and learnings to the wider community including a climate change and adaptation awareness raising workshop, pasture improvement field day, dung beetle workshop and a whole farm planning workshop. The project also included a number of trials and demonstrations including a multispecies pasture cropping trial, a shire-wide dung beetle survey and a biochar cattle-feeding trial. Final reports are being prepared and a short film is also being finalised to document the project outcomes.

For more information visit [tweed.nsw.gov.au/environment/agriculture-farming/agriculture-projects](https://tweed.nsw.gov.au/environment/agriculture-farming/agriculture-projects)

### **Opportunity to support sustainable growth of agriculture in the Tweed**

Council sought expressions of interest from members of the community to join two management committees: the Rural Land Industry Management Committee and the Koala Beach Wildlife and Habitat Management Committee.



For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1395456-opportunity-to-support-sustainable-growth-of-agriculture-in-the-tweed](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1395456-opportunity-to-support-sustainable-growth-of-agriculture-in-the-tweed)



## LIVING

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

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

### **Construction completed on a water supply link to City of Gold Coast**

Commercial arrangements for the new link will be presented to Council for a resolution in coming months.

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

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

### **Maintaining our local roads**

In the period, Council resealed 10km of bitumen taking the total this financial year to 50km. Council also commenced upgrades to Kyogle Road and Quarry Road.

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

### **Footpath repairs**

40m of footpath sections repaired this period at Prince Street and Nullum Street in Murwillumbah and Winders Place in Banora Point.

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



**Scenic Drive reopened ahead of schedule after landslip repair**

A favourable run of weather, combined with the use of specialised materials to speed up construction, saw the restoration of Scenic Drive completed in February well ahead of schedule. The devastating flood of February and March 2022 caused two major slips on Scenic Drive, cutting access on the main road connecting Bilambil Heights and Tweed Heads. This forced residents to make a lengthy detour until temporary access was restored with the opening of one lane in late September.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1387351-scenic-drive-to-reopen-to-dual-lane-traffic-after-landslip-repair](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1387351-scenic-drive-to-reopen-to-dual-lane-traffic-after-landslip-repair)

**Reserve Creek Road landslip work took a major step forward**

The 2022 February – March floods significantly undermined the road, causing a 15-metre high, near-vertical landslip. The Reserve Creek Road landslip presented Council with a major design and engineering challenge. Contractor SEE Civil Pty Ltd was awarded the \$5,978,367 restoration work contract and is now progressing design work from 30% to 100% completion. Initial work on site is on track to begin the start of May with the aim of temporary access being completed approximately 7 weeks after site work begins.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1392509-reserve-creek-road-landslip-work-takes-major-step-forward](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1392509-reserve-creek-road-landslip-work-takes-major-step-forward)

**Green light to restore Tyalgum Road landslip with award of \$16 million contract**

Work to repair the significant landslip on Tyalgum Road is set to progress, with a \$16 million contract awarded to local construction company SEE Civil Pty Ltd. The contract was awarded following an extensive tendering process, supported by a Letter of Agreement from Transport for NSW, and will allow the contractor to progress design work from 30% to 100%. A further \$4 million will go towards additional costs on the project, such as land acquisition and site work, bringing the total cost of the Tyalgum Road landslip repair to \$20 million.



[tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1395004-green-light-to-restore-tyalgum-road-landslip-with-award-of-16-million-contract](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1395004-green-light-to-restore-tyalgum-road-landslip-with-award-of-16-million-contract)

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

#### **DA for new animal Pound and Rehoming Centre lodged**

A state-of-the-art new animal Pound and Rehoming Centre for the Tweed is one step closer following the lodgement of a development application for the new facility. The DA was open for public comment in February. The proposed new development will be constructed on Council-owned land at 92 - 102 Lundberg Drive, South Murwillumbah and will replace Council's former Pound facility at Stotts Creek, which closed in 2019.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1387044-da-for-new-animal-pound-and-rehoming-centre-lodged](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1387044-da-for-new-animal-pound-and-rehoming-centre-lodged)

#### **Take the Lead program continues in 2023**

After a successful pilot trial, Council extended its Take the Lead program which aims to reduce the number of dogs off-leash in high conservation value areas and other public places in the Tweed. The program, first launched in October last year, has to date focused on high conservation value areas at Casuarina/Kingscliff; Fingal Head; Hastings Point; Pottsville, and Wooyung Beach. Council has increased its enforcement patrols in partnership with Tweed Byron Police, with 122 fines issued last year as part of the program.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1386338-council-continues-to-promote-dog-leashing-in-high-conservation-areas](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1386338-council-continues-to-promote-dog-leashing-in-high-conservation-areas)



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

**\$6 million injection to help fund flood mitigation**

Federal Minister for Emergency Management, Murray Watt announced almost \$6 million funding as part of the first phase of the Northern Rivers Resilience Initiative for flood mitigation projects in the Tweed. Tweed projects given the green light include:

- A new pump system within the East Murwillumbah Levee (south of George Street) to assist with drainage - \$1,461,114
- New low flow pump at Lavender Creek and Murwillumbah CBD - \$969,106
- Earthworks across Lot 4 on Quarry Road to preserve the South Murwillumbah Condong flowpath – \$942,480
- Additional Wharf Street, Murwillumbah pump capacity - \$2,355,065.

Funding will also be shared between the 7 Local Government Areas (LGAs) of the Northern Rivers, including the Tweed, on several regional-wide programs, including:

- Regional program to increase community flood risk awareness, through information campaigns and flood warning signs - \$3 million
- Regional program to complete flood level surveys for buildings across all LGAs to input into flood risk assessments - \$800,000
- Regional assessment of evacuation routes, their capacity and options for infrastructure upgrades across all LGAs - \$1.2 million.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1390340-6-million-injection-to-help-fund-flood-mitigation](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1390340-6-million-injection-to-help-fund-flood-mitigation)



## 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.

##### Reflecting on the 2022 flood, one year on

It was a time of mixed emotions and memories for Tweed residents as the community remembered the flood events of February and March 2022. Just as the community came together after the flood waters receded to help with the clean-up, Council encouraged the community to come together once again to help with the emotional rebuilding of lives. Several events were held to allow individuals, families and groups to not only reflect on the events of 2022 but also to come together to move forward including: Disaster Recovery of Personal Stories (DROPS) in Murwillumbah; Business Kingscliff free community breakfast; Chinderah Community Hub BBQ; Hub 2484 Community Gathering; and Pottsville Community Resilience Together Community Get-Together.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1389975-reflecting-on-the-2022-flood-one-year-on](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1389975-reflecting-on-the-2022-flood-one-year-on)

##### Forum to help in-home aged care providers prepare for major industry reform

Council, with partners Social Futures and Boosting the Local Care Workforce Program, invited Commonwealth Home Support Program providers to attend a free educational forum ahead of major changes to the in-home aged care sector next year. *Strategy In The Face Of Change – Community Aged Care Forum* informed the sector of changes coming into effect in July 2024 when the existing [Commonwealth Home Support Program\(CHSP\)](#) will become part of the new in-home aged care program.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1395295-forum-to-help-in-home-aged-care-providers-prepare-for-major-industry-reform](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1395295-forum-to-help-in-home-aged-care-providers-prepare-for-major-industry-reform)



### **Tweed Citizen of the Year is a passionate refugee advocate**

Australia Day Award recipients and new citizens were honoured at a ceremony in Murwillumbah in January. The Tweed Citizen of the Year was awarded to refugee advocate, Joan Henderson of Urliup. Joan is an active member and co-convenor of the Uki Refugee Project, a community group offering support and advocating on behalf of refugees and asylum seekers in Australia. Awards were also presented for the following categories: Arts and Culture; Community Event of the Year; Sporting Achievement (Individual and Group); Young Achiever of the Year; Volunteer of the Year (Individual and Group).

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1384266-tweed-citizen-of-the-year-is-a-passionate-refugee-advocate](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1384266-tweed-citizen-of-the-year-is-a-passionate-refugee-advocate)

### **Local achievers recognised for community work as part of Seniors Festival**

Senior residents who tirelessly give back to the community were recognised at the Local Achievement Awards held as part of the opening of the Tweed Seniors Festival. The ceremony, hosted by comedian Mandy Nolan, signalled the beginning of this year's Tweed Seniors Festival, a 12-day celebration of the contribution older people make to our community. The festival, which attracted hundreds of participants across more than 40 events, is an annual NSW Government event supported by Council for local seniors to enjoy.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1388282-local-achievers-recognised-for-community-work-as-part-of-seniors-festival](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1388282-local-achievers-recognised-for-community-work-as-part-of-seniors-festival)

### **10-week Shop Don't Drop program empowers old people with technology**

For some people in our community, especially older people that have not grown up with technology, the idea of using a device can be daunting. Something as simple as using the internet can be anxiety inducing. Council's Shop Don't Drop is a 10-week program that builds confidence in using a digital device. Throughout the course participants learned how to use an iPad in a fun, relaxed environment full of other people wanting to build their digital confidence, just like them.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/general-news/seniors-technology-classes-tweed](https://tweed.nsw.gov.au/council/news-updates/latest-news/general-news/seniors-technology-classes-tweed)



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

#### **Green light for Piggabeen Sports Complex upgrade**

Work on the long-awaited upgrade to the Piggabeen Sports Complex – home to Australia’s oldest provincial rugby league club the Tweed Seagulls – will commence in late 2023 after a major funding injection from the NSW Government. A \$600,000 grant from the NSW Department of Planning – Stage 2 Regional Housing Fund Infrastructure Projects fund will allow Council to deliver elements of Stage 1 of its Piggabeen Sports Complex Masterplan Project. An additional \$1.68 million granted to Tweed Seagulls RLFC through the NSW Government’s Office of Sport – Multi-Sport Community Facility Funding will be used to complete additional elements of the Masterplan.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1386892-green-light-for-piggabeen-sports-complex-upgrade](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1386892-green-light-for-piggabeen-sports-complex-upgrade)

#### **\$3.9 million upgrade lifts sports fields to a regional sports facility**

The upgraded Kingscliff Regional Sports Complex was officially opened in February with the help of players from Kingscliff District Football Club, Cudgen Leagues Club and Tweed Little Athletics. The \$3.9 million upgrade included construction of a new clubhouse, public toilets and changeroom facilities, new energy efficient LED lighting (up to 250 lux) installed on multiple fields, upgrades to athletics facilities, a new entryway, car parking and landscaping. The upgrade transformed the sports fields from a small, limited facility to a multi-use, regional sporting complex which can now host a variety of sports including football, rugby league, athletics, and cricket.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1387818-community-benefits-from-kingscliff-sports-fields-upgrade](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1387818-community-benefits-from-kingscliff-sports-fields-upgrade)

#### **Investment helping community sports and the growth of women’s AFL**

A new amenities building at Barry Sheppard Oval at Bogangar was officially opened in February, providing better opportunities for AFL in the Tweed, including the growing popularity of the sport with women. The new building was completed, with Stage 1 including 2 unisex change



rooms, a referees' room, an accessible toilet, a scorer/timekeeper's room and storage facilities. An official ribbon cutting ceremony was held to unveil the new facility, which was built with funding from the NSW Government's Stronger Country Communities Funding Program Round 2 (\$350,000), Tweed Shire Council (\$370,000) and AFL NSW (\$50,000).

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1390973-new-amenities-building-at-barry-sheppard-oval](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1390973-new-amenities-building-at-barry-sheppard-oval)

### **Council partners with Better Cities Group to guide 10-year strategy**

Together with the Better Cities Group, Council began engaging with the Tweed's more than 80 sports clubs, hosting a special Community Conversation at Seagulls Club in March to seek their input on the Draft Sport and Active Recreation Strategy to guide investment and decision-making about how Council can support participation in community sport and active recreation over the next 10 years.

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

### **Groundswell of approval for Tweed's exciting new inclusive play space**

Described by some as the 'best playground ever', Livvi's Place at Goorimahbah Place of Stories, was given the official tick of approval with the opening of the popular inclusive playground at Tweed Heads. Mayor of Tweed Shire Chris Cherry, NSW Minister for Planning and Minister for Homes Anthony Roberts, Tweed MP Geoff Provest and Justine Perkins OAM, founder of the [Touched by Olivia Foundation](#) and Olivia's mum, were on hand to cut the ribbon and officially open the spectacular public space.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1389798-groundswell-of-approval-for-tweeds-exciting-new-inclusive-play-space](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1389798-groundswell-of-approval-for-tweeds-exciting-new-inclusive-play-space)

### **Upgraded Fingal Foreshore Park revitalises local area**

The much-loved new inclusive playground at Fingal Foreshore Park, which pays homage to the deep cultural heritage of the area, was officially opened in February. Mayor of Tweed Shire Chris Cherry, Minister for Planning and Minister for Homes Anthony Roberts and Tweed MP Geoff



Provest were joined by local Elders and students from Fingal Head Public School to do the official honours of opening the new inclusive play space.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1389831-upgraded-fingal-foreshore-park-revitalises-local-area](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1389831-upgraded-fingal-foreshore-park-revitalises-local-area)

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

#### **Spectacular first stage of Rail Trail officially opened**

The 24 km Tweed section of the Rail Trail was officially opened on 1 March in a ceremony at the heritage-listed Murwillumbah Railway Station, with NSW Deputy Premier Paul Toole, Lismore MP Janelle Saffin, Tweed MP Geoff Provest, Mayor of Tweed Shire Chris Cherry and Northern Rivers Rail Trail Inc. President Pat Grier AM doing the honours.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1391284-spectacular-first-stage-of-rail-trail-officially-opens](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1391284-spectacular-first-stage-of-rail-trail-officially-opens)

#### **Thousands join in festivities to mark Rail Trail opening**

From young toddlers to a 101-year-old centenarian, trailblazers turned out in force 26 and 27 March to participate in community celebrations to mark the opening of the Tweed section of the Northern Rivers Rail Trail. More than 2,000 people from near and far are estimated to have flocked to the 24km section of the Northern Rivers Rail Trail over the weekend to join in everything from making their own smoothies on blender bikes at Murwillumbah Railway Station to viewing the interactive wildlife show presented by the Wildlife Twins at Mooball.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1396805-thousands-join-in-festivities-to-mark-rail-trail-opening](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1396805-thousands-join-in-festivities-to-mark-rail-trail-opening)



### **Margaret Olley exhibition marks 100 anniversary of her birthday**

An exhibition drawn entirely from the Tweed Regional Gallery collection and presented exclusively at the Tweed Regional Gallery & Margaret Olley Art Centre opened in March to celebrate the 100th anniversary of Margaret Olley's birthday.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1396090-margaret-olley-far-from-a-still-life](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1396090-margaret-olley-far-from-a-still-life)

### **Olive Cotton Award for photographic portraiture open for entries**

Entries opened 1 February for the prestigious *Olive Cotton Award for photographic portraiture*, held biennially at the Tweed Regional Gallery. Entries were welcomed from photographers resident in Australia, with both professional and emerging artists encouraged to submit new portraits.

For more information visit <https://gallery.tweed.nsw.gov.au/whats-on/prizes-awards/olive-cotton-award>

### **Autumn exhibitions on display at Tweed Regional Gallery**

New Autumn exhibitions opened on 10 March and explore life, transience, identity and responses to the natural world. The Gallery's seasonal change of exhibitions for Autumn includes a La Trobe Art Institute exhibition toured by NETS Victoria, titled *One foot on the ground, one foot in the water*. Also, solo exhibition by Sydney-based artist Susie Dureau *The River in the Sky* presents works she made in response to her residency in the Gallery's Nancy Fairfax Artist in Residence Studio immediately after the 2022 floods. Regional artist Lyle Duncan also presents a solo exhibition titled *Making a Name*, which explores coastal identity and the self-proclaimed identity of the Gold Coast. *Artists at Work: Installers of Tweed Regional Gallery* which celebrates the individual arts practice of the Gallery's installation team.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1392643-autumn-exhibitions-on-display-at-tweed-regional-gallery](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1392643-autumn-exhibitions-on-display-at-tweed-regional-gallery)



### **Museum weaves exhibition magic with Social Fabric**

Tweed Regional Museum threw open its wardrobe doors and take visitors on a journey to stitch together a fascinating history of the Tweed in *Social Fabric*. The new exhibition displays some of the Museum's never-before-seen textile collection. From the luxurious to the humble, the textiles weave together our social fabric, telling stories of who we are, and how they have shaped our identity. Behind each garment is a surprising and unexpected story. Drag queen gowns, mermaid costumes, military uniforms and lacy corsets all chronicle the social history of fashion and dressmaking in the Tweed.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1393008-museum-weaves-exhibition-magic-with-social-fabric](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1393008-museum-weaves-exhibition-magic-with-social-fabric)

### **One-of-a-kind evening inspired by fascination with natural world**

On Saturday 28 January, the Tweed Regional Museum in Murwillumbah expanded into surrounding streets for an epic evening street party inspired by the *Capturing Nature* exhibition. There were roaming giant Diprotodon puppets, activities for all ages, live music, prizes, and food and drink stalls. Visitors experienced the one-of-a-kind open-air puppetry performance from Australian visual theatre masterminds [Dead Puppet Society](#).

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1381941-museum-to-host-roar-some-street-party-some-megafauna-included](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1381941-museum-to-host-roar-some-street-party-some-megafauna-included)

### **Tweed Heads Library makes science fun!**

Tweed Heads Library featured Bytewise by Questacon, a revolving showcase of 24 exhibits from the National Science and Technology Centre in Canberra that offers hands-on challenges drawn from mathematics and computer science.

For more information visit <https://rtrl.nsw.gov.au/bytewise-by-questacon>

### **Funding boost to upgrade local libraries**



Local library services will be boosted with a \$995,402 share of \$6 million in funding for public libraries across the State as part of the Public Library Infrastructure Grant program announced by the NSW Government in March. Richmond Tweed Regional Library will receive \$475,000 toward the replacement of its Mobile Library which services the communities of Lismore, Ballina, Byron, and Tweed local government areas. Kingscliff Library will receive \$194,500 for an upgrade to library facilities including a new children's area, a new study area, a new layout and better service areas.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1391617-funding-boost-to-upgrade-local-libraries](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1391617-funding-boost-to-upgrade-local-libraries)

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

#### **Businesses invited to register interest in partnering with new Rail Trail**

Council called for businesses to register their interest in joining the Rail Trail Partner Program in advance of the 24km Tweed section of the Northern Rivers Rail Trail opening in March. Council and its tourism partner The Tweed Tourism Company will work with operators interested in commercial partnerships to offer guest experiences across the areas of: Taste (food and beverage); Stay (accommodation); Move (travel and transport options); Explore (education and recreation); Enjoy (entertainment and events).

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1383361-businesses-invited-to-register-interest-in-partnering-with-new-rail-trail](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1383361-businesses-invited-to-register-interest-in-partnering-with-new-rail-trail)



## 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.**

### **Council applied to IPART for Special Rate Variation**

Council pushed forward with plans to apply for a Special Rate Variation ahead of the 2023/24 Budget cycle, after Councillors voted in February to support the process. Council sought to apply for a 2.35% rise in general rates in addition to the 4.0% pegged rate rise already approved for the Tweed by the Independent Pricing and Regulatory Tribunal (IPART) – an independent body that determines the level of rates able to be collected by councils across NSW.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1388661-council-to-apply-to-ipart-for-special-rate-variation](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1388661-council-to-apply-to-ipart-for-special-rate-variation)

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

### **Touching ceremony to mark first anniversary of flood**

Mayor of Tweed Shire Chris Cherry led a heart-warming service in February, casting flowers into the Tweed River in a symbolic gesture of hope and healing as the region marked the first anniversary of the 2022 flood. Cr Cherry was joined by Federal Member for Richmond Justine Elliot, Lismore MP Janelle Saffin, Deputy Mayor Meredith Dennis, Councillors Reece Byrnes and Nola Firth as well as representatives from the Australian Red Cross, SES, Tweed Byron Police District, Northern NSW Local Health District and local residents, as they reflected on the devastating events of 28 February 2022.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1391052-touching-ceremony-to-mark-first-anniversary-of-flood](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1391052-touching-ceremony-to-mark-first-anniversary-of-flood)

**Delivering high levels of service to customers**



There were 25,718 customer interactions with Council's Contact Centre in this period and the average wait time before answering was only 83 seconds.

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

**Online engagement platform remains popular**

Over 28 projects were open for public consultation during this period. Your Say Tweed received 14,300 visits from the public, an increase of 22% compared to the same period last year. There are now 7,330 registered users of Your Say Tweed.

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



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

**OPERATIONAL 2022/2023 PLAN**

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

Goal	Update	Historic Completion
Y1  1.1.1 Biodiversity Management		
<p>→ <b>_1 Complete ecological referrals for planning proposals, major projects, development applications and tree preservation orders 0 Completions</b></p>	<p>61 ecological referrals received for January to March 2023 quarter                      61 ecological referrals completed for January to March 2023 quarter                      104 active referrals in progress                      For 2023, the average monthly referrals received is 20 and the average monthly referrals completed is 20.                      In addition to ecological referrals, the conservation team are providing ongoing input and support to major projects including Gales, Kings Forest and Cobaki, together with numerous planning proposals, strategic planning projects and technical services for the Land and Environment Court, compliance actions, and community organisations</p>	<p>79% ahead</p> <p><b>159 / 0 Completions</b>                      159 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>	<p>A funding proposal has been submitted under the NSW Koala Strategy for a range of projects aimed at reducing koala vehicle strike incidents.                      Information and direction provided to State Government to assist with addressing koala vehicle strike on the M1.                      Koala habitat restoration works are continuing in priority locations, together with maintenance of existing sites.                      Council is contributing to development of regional koala communications for the Northern Rivers, as well as developing a schedule of education and engagement communication activities with Council's Communications team.</p>	<p><b>85 / 85%</b>                      -</p>

Goal	Update	Historic Completion
<p>→ <b>_3 Increase in participation in private land conservation programs : 100%</b></p>	<p>31 of 33 biodiversity grants should be completed by the end of the financial year. At least 1 and possibly 2 will be rolled over to 2023-24. Most of the remaining projects are proceeding well.</p> <p>Ongoing new applications and assessments completed for Land for Wildlife. Total number registered at 30 March is 212. There are 17 properties either yet to be assessed or that have been assessed and landholders are yet to approve assessment paperwork. Establishing Voluntary Conservation Agreements is proceeding very slowly due to the time it takes for landholders to make a final decision to proceed and also due to apparent resourcing issues at the Biodiversity Conservation Trust. Potential 12 landholders engaged.</p> <p>Valuable cluster of sites becoming involved in upper Cudgera Creek. Sites with high conservation significance, interested landowners and proximity to each other will improve overall program outcomes.</p> <p>Coordinated site visits for collection of plant material for Crystal Creek Walnut (<i>Endiandra floydii</i>) and Small-leaved Tamarind (<i>Diploglottis campbellii</i>) to support a propagation program run by Dept Planning and Environment (Saving our Species)</p> <p>Coordinated focus group discussion sessions to support the University of Queensland ARC research project titled Private land conservation in a dynamically changing and risky world. Draft survey developed to learn about barriers to private land conservation. Two groups of landholders will do the survey and provide feedback to researchers to help fine tune the survey before release to private landholders in NSW later in the year</p>	<p>75 / 100% 25% ahead</p>
<p>→ <b>1. Ongoing creation of additional koala habitat on private and public land toward the KPOM target of 300 hectares : 25%</b></p>	<p>Focus this quarter has been on maintenance of plantings done last year. More plantings are planned for the next quarter.</p> <p>Maintenance work has been carried out across approximately 30 hectares of planted and existing koala habitat between January and March 2023.</p>	<p>21 / 25% 2% ahead</p>
<p>→ <b>2. Review Conservation (C) Zones in accordance with the Far North Coast E-Zone Review : 25</b></p>	<p>At its meeting on 16 March 2023, Council resolved to progress a planning proposal to amend the Tweed Local Environmental Plan (LEP) 2014 to introduce the statutory controls for the C2 Environmental Conservation and C3 Environmental Management zones.</p> <p>The NSW Department of Planning issued a Gateway Determination for this proposal (PP23/0001). This planning proposal is the first of a series of planning proposals which will ultimately apply conservation zones across the Tweed and integrate deferred matter land into Tweed LEP 2014. The first planning proposal seeks to:</p> <ul style="list-style-type: none"> <li>• Introduce the C2 Environmental Conservation and C3 Environmental Management zones to the list of available land use zones under Section 2.1 and to include relevant statutory provisions for each of those zones within the Land Use Table at the end of Part 2 of the Tweed LEP 2014.</li> <li>• Facilitate efficient development outcomes by making conservation zones available for use within proponent lead rezoning applications.</li> </ul> <p>The planning proposal will be exhibited from <b>2 May to 29 May 2023</b>.</p>	<p>19 / 25 6 ahead</p>
<p>→ <b>3. Implementation of the Shire-wide Flying-fox camp management plan : 25%</b></p>	<p>The National Flying-fox Monitoring Program February quarterly monitoring and reporting was completed.</p> <p>Results from the National Monitoring Program indicate that the Grey-headed Flying-fox population is stable and that there was no measureable impact from the 2019-20 bushfires.</p> <p>Cudgerie Reserve flying-fox habitat restoration plantings are progressing well.</p>	<p>20 / 25% 1% ahead</p>

Goal	Update	Historic Completion
→ 4. Prepare and adopt the Tweed Shire Conservation Strategy : 100%	The following key actions are underway towards the development of the draft Tweed Conservation Strategy: * All consultation workshops are complete * The draft strategy has been comprehensively amended and improved with input from the Conservation Team * Final review and amendments are underway in preparation for presenting to council in June seeking endorsement to exhibit.	84 / 100% 9% ahead
→ 5. Review and update the Tweed Coast Koala Plan of Management : 50%	Review commenced in conjunction with Tweed Coast Koala Advisory Committee. The Committee has expressed particular interest in improving communication with the Tweed community about koalas and KPOM activities.	15 / 50% 15% ahead
Y1  1.1.2 Bushland Management		73% ahead
→ _1 Percentage of actions in bushland management plans that have been completed or are on track : 80%	Due to a changeover in staffing, this goal has not been assessed for status. Actions have been progressed where possible through the use of other team members. Restoration and pest monitoring / control contracts are in place and progressing as planned. Other actions restricted to responding to urgent customer service requests.	67.2 / 80% 7% ahead
→ _2 Percentage of bushfire Asset Protection Zones maintained : 95% to 95%	We have continued the regular maintenance program (slashing and spraying) on an as-needs basis over the past 3 months, in response to summer growth rates. An annual inspection of all Asset Protection Zones in collaboration with NSW Rural Fire Service is scheduled for May 2023.	95 / 95% -
→ 1. Plan and support bushfire risk mitigation works and hazard reduction burns on bushland reserves in accordance with land management plans and the Tweed Coast Koala Fire Management Plan : 25%	Consultant engaged and data provided for completion of the strategic and operational plan for Koala Beach bushland reserves.	21 / 25% 2% ahead
→ 2. Develop and implement an annual communications and engagement plan : 25	Initial communications plan has been developed in collaboration with Council's Communications and Engagement Unit. Staff change overs and vacancies had caused delays to further progress.	6.25 / 25 6 ahead
Y1  1.1.3 Coastal Management		62% ahead
→ _1 Percentage of Coastal Management Program actions complete or on track : 80%	A grant has been received to undertake the coastal hazard studies and develop the management program with project to commence February 2023.	67.2 / 80% 7% ahead
→ _2 Median annual condition rating of beach access ways and viewing platforms : 3.5 Rating to 3.5 Rating	Inspections and maintenance/repair works are ongoing. No major asset replacements have been delivered in the quarter.	3.5 / 3.5 Rating -
→ _3 Median annual condition rating of boating and foreshore facilities : 3.5 Rating to 3.5 Rating	A contractor has been engaged to repair concrete piers at Foysters Jetty. Work has been completed on the Anchorage Harbour jetties and boardwalk. Significant works are required at Condong and Murwillumbah boat ramps, as well as a number of timber jetties. These works are behind schedule and the program needs to recruit/replace a staff member in order for this work to be completed.	3.5 / 3.5 Rating -
→ 1. Tweed Coast Hazard Study and Options Report : 100	This project is in the procurement phase, with a consultant to be appointed to commence the study in May 2023.	20 / 100 20 ahead
→ 2. Tweed Coastal Creeks Recreational Access Plan : 100	The Coastal Creeks recreational access plan will be developed as part of Stage 3 of the coastal management program in 2024.	25 / 100 32 behind
→ 3. Tweed Coastal Management Program develop, adopt and implement : 25	The Tweed Coast - Coastal Management Program is currently in the procurement phase. Consultant submissions will be received and reviewed in mid-April.	5 / 25 5 ahead

Goal	Update	Historic Completion
↳ <b>4. Deliver priority actions from Waterways Infrastructure Asset Management Plan including Anchorage Island Harbour Management : 25</b>	Major repair works have been completed at a range of facilities with funding from the Local Roads and Community Infrastructure grants program. This included repairs to rock revetment at Anchorage Islands and major maintenance at several of Council's timber wharves and renewal of the pontoon at Foysters Jetty on Terranora Inlet. Works have commenced on repairs to timber decking at Anchorage Islands.	21 / 25 2 ahead
Y1  1.1.4 Pest Animal Management		81% ahead
↳ <b>_1 Number of priority Council bushland reserves with active monitoring and control of introduced animal species : 6 Sites</b>	Pest animal control works are being implemented, guided by monitoring data, at the following high value bushland reserves: - Koala Beach community land and buffer - Pottsville Wetland - Cudgerie Creek - Mount Nullum - Pottsville Environment Park - Tweed Coast Regional Crown Reserve	6 / 6 Sites 2 Sites ahead
↳ <b>_2 Number of introduced animals species for which council is implementing management programs : 8 Programs</b>	Pest animal management programs are mostly on track for rabbits, hares, foxes, feral cats, wild dogs, feral deer, cane toads and tilapia. The Indian Myna program has stalled due to inability to source new traps.	8 / 8 Programs 2 Programs ahead
↳ <b>_3 Reduction in dogs off-leash in natural areas including beaches from 2021 levels : 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.	8.1 / 10% 1% ahead
↳ <b>1. Development and implementation of an overarching Pest Animal Management Plan for Tweed Shire : 25</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.	12.5 / 25 0 behind
↳ <b>2. Implementation of the Bush Stone-curlew Plan of Management for public land : 25</b>	Recommendations included under this plan of management are being implemented through Council budget allocations and a NSW Environmental Trust grant. Works at Fingal Head and Kingscliff have seen installation of habitat enhancements, fencing, informational signage and seats.	19 / 25 6 ahead
↳ <b>3. Implementation of the Northern Rivers Monitoring Protocol for Feral Deer and Control Plan for Feral Deer (subject to resourcing) : 25</b>	The protocol and control plan are being implemented through a NSW Environmental Trust grant. Activities include community education and awareness and landholder training on identification and control methods.	19 / 25 6 ahead
Y1  1.1.5 Waterways (Catchment) Management		75% ahead
↳ <b>_1 Kilometres of natural waterway improved through rehabilitation works : 5 Km</b>	There are two creek bank planting projects in the final stages of preparation at this time, one at Burringbar and the other near Murwillumbah. This will result in revegetation of 700m of stream bank. Council is also working with NSW Local Land Services to plan a 700m flood erosion rehabilitation project near Uki, that will be delivered in the latter half of 2023.	3.75 / 5 Km 1 Km ahead
↳ <b>_2 Compliance with NSW Government key water quality standards and objectives : 75% to 75%</b>	The average compliance with NSW water quality objectives across the entire tweed waterways reporting regions was 65% in the 2021 water quality report card. The 2022 report card will be produced in the first quarter 2023.	65 / 75% 10% behind

Goal	Update	Historic Completion
→ <b>1. Delivery of River Health Grants Program : 100%</b>	River Health Grants have been instigated on five new properties since January 2023 and include planting works to stabilise or rehabilitate two badly eroded river banks affected by the 2022 floods. One hectare of revegetation is planned for Pipeclay Creek, a tributary of the Rous River which is very poor condition due to overgrazing and erosion. Stock exclusion fencing and cattle watering points have been installed to protect 760m creek line in Pumpenbil. Six properties are receiving follow-up grants to restore riparian vegetation that was badly damaged by flooding. A landowner in Kunghur is receiving a grant to supply revetment rock, where approvals were obtained and landowner is installing the structural works.	57 / 100% 43% ahead
→ <b>2. Deliver actions from the Tweed Estuary Coastal Management Program : 25</b>	In 2023 Council has completed work on a river erosion stabilisation project at Condong, at a site exposed to high levels of wake wave energy associated with the Condong Boat Ramp. Preliminary work has also commenced on the issue of future tidal inundation associated with sea level rise, and how this should be mapped and considered by the land use planning scheme.	21 / 25 2 ahead
→ <b>3. Annual production of a Tweed water quality report</b>	Council is collaborating with NSW Department of Planning and Environment on a water quality investigation for the Tweed River. This project will use the soon to be released, revised NSW Water Quality Objectives. Timing on the NSW Government project will inform whether or not Council should release its own report, and the methodology used to do this.	15% ahead
Y1  1.2.1 Environmental Sustainability		71% ahead
→ <b>_1 Compliance with the Global Covenant of Mayors standard for local government responses to climate change : 100%</b>	Reporting will be completed by July 2023.	100 / 100% 25% 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, Council's grid electricity use has reduced compared to the same time last year, saving the equivalent of 400 tonnes of GHG emissions. Council's annual carbon footprint will be calculated at the end of the financial year once transport fuel and WWTP emissions data are available.	0 / 25% -
→ <b>_3 Sustainability program engagement initiatives : 4 Programs</b>	<p>Two free 'speed date an expert' events were hosted at Banora Point and Kingscliff during Seniors Week to answer residents questions about electricity bills, energy efficiency, solar, batteries and EVs. One attendee at each session has won a free home energy assessment (valued at \$250) to receive personalised advice on saving money on energy bills.</p> <p>Participants were asked to describe what action they would take to reduce their electricity bill as a result of the workshop.</p> <p>Collectively their actions would:</p> <ul style="list-style-type: none"> <li>- save more than 1.25 average households' worth of annual electricity use</li> <li>- save over \$6,000 in electricity costs</li> <li>- avoid more than 25,000kg of greenhouse gas emissions from grid electricity.</li> </ul>	3.36 / 4 Programs 0 Programs ahead
→ <b>1. Prepare and report climate change risk assessment and adaptation plans : 25</b>	<p>Councillors received an update on the climate change risk assessment at a workshop on 23 March, including feedback from David Rissick, ex-BMT, now Deloitte, regarding Tweed's climate context and future projections.'</p> <p>12 external technical stakeholders have been invited to review Council's draft risk statements. The Aboriginal Advisory Council also received a briefing about the work and relevant risk statements at their 10 March meeting. External stakeholder feedback is due 5 May, and Council will receive the finalised Climate Change Risk Assessment at their 22 June meeting.</p>	22.5 / 25 4 ahead

Goal	Update	Historic Completion
<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 : 9</b></p>	<p>Updates have been received about 4 of the 9 renewable energy projects scheduled for delivery in 22/23:</p> <ul style="list-style-type: none"> <li>- 604kW solar at Banora Point Wastewater Treatment plant: <b>Construction at 90% completed. All panels and switchboards have been installed. Remaining works (cabling) are due to completion by end of May.</b></li> <li>- Additional 99kW solar at Tweed Regional Art Gallery: <b>Installation and commissioning work completed in late December last year. Council is currently setting up the eGauge unit for monitoring and performance of panels.</b></li> <li>- 14kW solar at Banora Point Community Centre: <b>Installation and commissioning work completed late last year. Council is currently setting up the eGauge unit for monitoring and performance of panels.</b></li> <li>- Uki Wastewater Treatment Plant 12kW solar: <b>Council is currently seeking quotes to complete the works within the next couple of months. Site may be suitable for a battery storage system.</b></li> </ul>	<p>4 / 9 3 behind</p>
<p>→ <b>3. Tweed Sustainable Living and Sustainability Awards events (alternate years) : 25</b></p>	<p>Planning and scheduling is about to commence for the 2023 biannual Sustainability Awards.</p>	<p>25 / 25 -</p>
<p>→ <b>4. Community Emissions Reduction Strategy preparation and implementation (subject to resourcing) : 25</b></p>	<p>As part of the Climate Ready Tweed project, grant funded by the Australian Government, Griffith University hosted a community survey to identify opportunities for community-based action on climate change. 252 Tweed Shire residents responded to the survey. Three strong themes were expressed about priorities for carbon reductions:</p> <ul style="list-style-type: none"> <li>- Solar PV on homes and energy efficiency – barriers include upfront costs, trusted information and suppliers, lack of opportunity for renters, costs and accessibility of equipment</li> <li>- Car alternatives, riding and public transport - barriers include lack of options and connectivity of public transport, particularly east-west through the Tweed. Absolute reliance on cars to access services.</li> <li>- Plastic consumption and waste reduction – barriers include attitudes and apathy, lack of knowledge of what is recyclable, lack of trust in the system</li> </ul> <p>General barriers to more environmental action included: too difficult, not enough time, balancing costs of living with additional costs of taking action, accessing trusted information, lack of value in taking action.</p> <p>Survey respondents remarked on Council's role in climate action: leadership in Council's own actions, maintaining and supporting key infrastructure, providing relevant resources coupled with facilitation conversations, supporting existing strong networks of action within the community, liaising with other government agencies.</p> <p>4 community workshops are scheduled in May to further engage people in local climate action planning.</p>	<p>20 / 25 1 ahead</p>
<p>Y1  1.2.2 Resource Recovery and Waste Disposal.</p>		
<p>→ <b>_1 Diversion from landfill of rubbish collected from Red, Yellow and Green bins : 58% to 58%</b></p>	<p>Household waste diversion through the recycling and organics collection services is currently at 58.9%, with 41.1% of household waste at three bin properties going to landfill. Recent audits have highlighted that a considerable amount of the red lid waste bin is either recyclables or organics which could be recovered and we will be focusing on this in the coming year.</p>	<p>65% ahead</p> <p>58.9 / 58% 1% ahead</p>

Goal	Update	Historic Completion
→ <b>_2 Diversion from landfill of all waste received at the tip : 60% to 60%</b>	<p>We have diverted 57% of the waste received at the Stotts Creek Site. There are additional materials recovered through the container drop off scheme and through the recovery of road dig out materials on the Eviron Haul Road and in the temporary facility at the old Quirks Quarry where flood fill is being stored, processed and recovered. These materials are not being weighed.</p> <p>The materials at the Quirks Quarry site will be used on rehabilitation works at the Stotts site and therefore recovered, whilst the other material on the haul road is being used in the subgrade of the road replacing engineered fill we would need to purchase.</p>	<p>57 / 60% 3% behind</p>
→ <b>_3 Household organics collected for reuse (av. kg per household per year) : 340 Kg</b>	<p>Council has collected 10,203 tonnes of organic material in the kerbside service between 1 July 2022 and 31 March 2023, which equates to 377 kg per bin on average. This is well ahead of the target for the year.</p>	<p>377 / 340 Kg 122 Kg ahead</p>
→ <b>_4 Household recycling product collected for reuse (av. kg per household per year) : 220 Kg</b>	<p>Council has collected 6,120 tonnes of recycling to 31 March 2023. The focus in the coming year will be in lifting this by educating residents to get more recyclable materials into the recycling bin out of the waste bin.</p> <p>In addition to this service residents are utilising the container deposit scheme where over 2,000 tonnes of material per annum is being dropped off in the Tweed region. This tonnage is not accounted for in the Council collection but reflects material that was previously deposited in the household recycling bin.</p>	<p>165 / 220 Kg 1 Kg ahead</p>
→ <b>_5 Compliance with environmental standards for tip sites : 99% to 99%</b>	<p>Council is on target with the monitoring and publishing of our environmental test results on-line. With a decrease in rain, site monitoring requirements have reduced.</p>	<p>99 / 99% -</p>
→ <b>1. Stotts Creek Internal roadworks and traffic management : 25</b>	<p>The project for the construction of the new weighbridge, site office, roundabout and car park for the tip shop are at a stage where the unsuitable materials that have been identified in the ground are being removed and crushed concrete from the site is being replaced. This has led to a hold up in the overall delivery of this project, however costs have been saved wherever possible through the use of recycled materials and by getting alternate quotes.</p> <p>The temporary weighbridge is on site and ready to be used once the IT equipment is installed with the changeover to temporary arrangements now likely to happen in late May, and the project completion pushed out to the end of October.</p>	<p>5 / 25 5 ahead</p>
→ <b>10. Rehabilitation works SCRRRC : 25</b>	<p>Approval has now been given by the EPA to apply materials to land for the completion of this project. Council will be utilising the flood fill stored at the Quirks Quarry as well as self haul organics received at the Stotts Creek Resource Recovery Centre to undertake this work over the next 12 months.</p>	<p>21.25 / 25 3 ahead</p>
→ <b>11. Upgrade water and leachate monitoring network : 15</b>	<p>Councils design team are providing a concept design looking at all options and we will be taking this to the market in the last quarter of 22/23 to get a detailed design for the upgrades to the stormwater and leachate ponds prepared.</p>	<p>0.15 / 15 0 ahead</p>
→ <b>2. Stotts Creek last putrescible landfill cell construction : 50</b>	<p>The final landfill cell at the Stotts Creek Resource Recovery Centre is now delivered and commissioned.</p>	<p>50 / 50 -</p>

Goal	Update	Historic Completion
→ <b>3. Weighbridge and office upgrade : 50</b>	<p>The project for the construction of the new weighbridge, site office, roundabout and car park for the tip shop are at a stage where the unsuitable materials that have been identified in the ground are being removed and crushed concrete from the site is being replaced. This has led to a hold up in the overall delivery of this project, however costs have been saved wherever possible through the use of recycled materials and by getting alternate quotes.</p> <p>The temporary weighbridge is on site and ready to be used once the IT equipment is installed with the changeover to temporary arrangements now likely to happen in late May, and the project completion pushed out to the end of October.</p>	<p><b>10 / 50</b> 10 ahead</p>
→ <b>5. Site office, amenities, parking, shop : 50</b>	<p>The project for the construction of the new weighbridge, site office, roundabout and car park for the tip shop are at a stage where the unsuitable materials that have been identified in the ground are being removed and crushed concrete from the site is being replaced. This has led to a hold up in the overall delivery of this project, however costs have been saved wherever possible through the use of recycled materials and by getting alternate quotes.</p> <p>The temporary weighbridge is on site and ready to be used once the IT equipment is installed with the changeover to temporary arrangements now likely to happen in late May, and the project completion pushed out to the end of October.</p>	<p><b>10 / 50</b> 10 ahead</p>
Y1  1.2.3 Sustainable Agriculture		89% ahead
→ <b>_1 Area of farmland with improved management practices because of the service (reporting annually) 0 Ha</b>	Existing activities under the Future Drought Fund project and the Sustainable Agriculture Small Grants Program continue with no additional land under improved management.	<p><b>50 / 0 Ha</b> 50 Ha ahead</p>
→ <b>_2 Sustainable agriculture education and engagement initiatives : 4 Programs</b>	Two community events were held in the reporting period as part of the Future Drought Fund project to build drought resilient beef and dairy farms in the Tweed. A dung beetle workshop was held on 16 March 2023 at Stokers Siding to raise awareness of the importance of dung beetles in livestock systems and strategies to sustain and increase their populations. The day was attended by 30 people. On 30 March 2023 a workshop was held at Palmvale with a focus on farm mapping and whole farm planning for drought preparedness. Attendance was limited to 14 people to enable a facilitated farm planning exercise to take place.	<p><b>5 / 4 Programs</b> 3 Programs ahead</p>
→ <b>1. Future Drought Fund grant project – Drought resilient beef and dairy farms in the Tweed : 100</b>	Activities under the Australian Government-funded Future Drought Fund project were completed in March 2023. Completed activities include a whole farm planning course and development and initial implementation of drought preparedness plans Four education and information sharing events were held throughout the project showcasing project outcomes and learnings to the wider community including a climate change and adaptation awareness raising workshop, pasture improvement field day, dung beetle workshop and a whole farm planning workshop. The project included a number of trials and demonstrations including a multispecies pasture cropping trial, a shire-wide dung beetle survey and a biochar cattle-feeding trial. Final reports are being prepared and a short film is also being finalised to document the project outcomes.	<p><b>90 / 100</b> 15 ahead</p>
→ <b>2. Delivery of the Sustainable Agriculture Small Grants Program : 100%</b>	A number of successful projects have been completed in this financial year's grant round including a project to support the use of biological controls and organic foliar sprays to control pecan orchard pests and diseases, bushland and riparian area fencing on a cattle farm, and trialing the use of compost as an alternative to conventional fertilisers on a dairy farm. Two of the successful grant projects are unlikely to be implemented because of landholder resource constraints or unforeseen issues arising.	<p><b>70 / 100%</b> 20% ahead</p>
→ <b>3. Acid Sulfate Soil hotspot identification and remediation : 25</b>	Competing priorities mean that no activities were conducted in the third quarter of 2022 - 2023.	<p><b>17.5 / 25</b> 3 ahead</p>

Goal	Update	Historic Completion
↳ 4. Conduct annual Acid Sulfate Soil audit with Sunshine Sugar : 1	An audit of 10 cane farms acid sulfate soil management practices was conducted in collaboration with Sunshine Sugar on 16-17 November 2022 and 6 December 2022. No major non-compliance issues were identified, and an annual audit report is currently being finalised by Sunshine Sugar.	1 / 1 -

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

Goal	Update	Historic Completion
Y1  2.1.1 Water Supply		72% ahead
→ <b>_1 Biological drinking water quality compliance : 100 % Compliant to 100 % Compliant</b>	All treatment plants continue to achieve 100% biological compliance with drinking water quality guidelines for this financial year.	<b>100 / 100 % Compliant</b> -
→ <b>_2 Total number of water quality complaints per year : 113 Cases</b>	6 dirty water complaints were received after a main break at Duroby. 3 complaints about chlorine taste in the water were received from the Banora area. Testing showed chlorine levels to be within Australian drinking water guidelines. The remaining complaints were for dirty water and were resolved by flushing from nearby mains.	<b>73 / 113 Cases</b> 12 Cases ahead
→ <b>_3 Total number of service interruptions per year : 1.32k Cases</b>	There were 22 reported incidents resulting in 444 outages this quarter. 6 incidents were due to emergency repairs for leaking hydrants and the remaining outages were due to pipe main breaks. The majority of interruptions were in the Banora Point, Tweed Heads areas.	<b>1.02k / 1.32k Cases</b> 37 Cases behind
→ <b>_4 Residential water consumption Target (Litres per person per day) : 160 Litres to 160 Litres</b>	The average residential water consumption is 173L/person/day for the 12 months to 31 March 2023. For January to March 2023, the average residential water consumption is 204L/person/day.	<b>173 / 160 Litres</b> 13 Litres behind
→ (A.) Water Mains Projects : 25	See child projects for status and comments	15.71 / 25 16 ahead
→ <b>A1 Consumer Connections and Meters - Replacement / New : 200 Properties</b>	44 properties were connected from January to March.	<b>123 / 200 Properties</b> 123 Properties ahead
→ <b>A2 Reticulation Mains - Replacement / Upgrade / New : 25</b>	Cudgen Rd - Complete Nullum St - Designed and Approved, scheduled for construction in June TCR Pandanus to Towners - Designed and Approved, scheduled for construction in July Riviera Ave - Design 95% complete and Approved, scheduled for construction in April Philp Pde - delayed due to ACH assessment requirements Kirkwood Rd, Fraser to Stephen Pl - delayed due to ACH assessment requirements Elanora Ave & Seabrae - completed Old Ferry Rd - Currently in construction TVW Burringbar to Mooball - Under construction Kirwood Rd, Minjungbal to Duffy - Construction in June Megan St - Design and Approvals nearly completed - Construction in August Golden Links Dv - Construction complete, currently in finalisation phase Mimosa & Tamarind - Construction started	<b>10 / 25</b> 10 ahead
→ <b>A3 Trunk Mains - Replacement / Upgrade / New : 25</b>	TVW Burringbar to Mooball - currently in construction phase, scheduled for completion in May 2023.	<b>21.75 / 25</b> 22 ahead
→ (B.) Water Pumping Stations Projects : 25	Please see Child Projects for status and comments.	20.45 / 25 2 ahead

Goal	Update	Historic Completion
→ B1 Pump Station - Flow meter program : 25	Flow meters have been installed and commissioned at: WPS 20 Rayles Lane WPS 20A Rayles Lane Booster to Azura Mooball WPS 7 Annual Program Complete for 22/23.	25 / 25 -
→ B2 Pump Station - Replacement / Upgrade / New : 25	WPS 18 Mech/Elec Upgrade - completed Annual Program for 22/23 completed.	25 / 25 -
→ B3 WPS 2 - 150 kW Solar PV installation : 100	New Project Manager has now been assigned. Site Scoping works and documentation preparation has been completed. Site geotechnical testing required for proposed ground mounted solar PV system. New TSC Electrical Engineer to review main switchboard connections issues. Essential Energy approvals for large solar connections have potential to delay completion. Revised completion date now expected December 2023.	20 / 100 20 ahead
→ B4 Water Supply Link to City of Gold Coast - Finalise construction and commission - PRG 4 : 100	Construction of the pipeline itself has been completed, the pipeline has been pressure tested and chlorinated, and the connections linking TSC & CoGC mains have been made. Road reinstatement by contractor is still to be completed with CoGC. A "Water Supply Agreement between TSC & CoGC" needs to be formalised, along with Operational Protocols & Operating Procedures. Commissioning and testing of the water pump station is still to be completed.	90 / 100 15 ahead
→ (C.) Water treatment : 25	See child projects for status and comments	17 / 25 17 ahead
→ C2 Minor Mechanical, Electrical, Civil Replacements / Improvements : 25	Ongoing Improvements project on track.	9 / 25 9 ahead
→ (D.) Dams and Weirs : 25	See child projects for status and comments	22.75 / 25 23 ahead
→ D1 Clarrie Hall Dam Raising - Pre-Construction Phase - PRG 2 : 33	There remains only two outstanding acquisitions from private land owners. Valuations have been received for one and the matter is under negotiation. If it does not progress compulsory acquisition will occur. The other purchase will be undertaken after the EIS is determined. Lodgement and public exhibition of the EIS for raising Clarrie Hall Dam has been delayed due to contractual issues with ELA, the consultant preparing the EIS. ELA's contract has been terminated and a new consultant, KBR, has been appointed. The program for the EIS was that the EIS will be completed for public exhibition by November 23 prior to expiry of the present SEAR's. This is being reviewed as further flora and fauna assessment will be required. These assessments will delay the EIS and as such new SEARs are to be applied for. A new lodgement date is yet to be determined but it will most probably be in the first quarter 2024. When complete there will be an exhibition period, receipt of submissions, a Submissions Report and referral to the Minister for approval.	24.09 / 33 24 ahead
→ D3 Bray Park Weir - Protection from Saltwater Inundation - Pre-Construction Phase : 50	Project complete.	50 / 50 -

Goal	Update	Historic Completion
↳ D5 Tyalgum Weir Refurbishment : 100	A site inspection was carried out by Peter Haywood, Mitch Allwood and Wade Koina late 2022. No immediate upgrade or refurbishment was identified as being required. Peter has developed a detailed inspection and measurement checklist for these programmed inspections. Annual inspections will determine future requirement for refurbishment works which are normally dependent on number or frequency of large flood events. This project is now closed.- budget has been moved to future years.	100 / 100 -
↳ (E.) Reservoirs : 25		20.31 / 25 2 ahead
↳ E1 Reservoirs - Re-chlorination installations : 25	Projects have been delayed to the 2023-2024 financial year, awaiting confirmation of project requirements and sites for chlorination.	25 / 25 -
↳ E2 Reservoirs - Removal of telecommunication equipment : 50	Approval has been given to a Development Application for the erection of a monopole at Banora Pt. The final design of the monopole is being undertaken. When erected all telecommunication equipment will be removed from the reservoir roof.  Lease negotiations with Vodafone have been completed and Council will enter into an agreement with Vodafone or the monopole and site sheds.  Approval has been given to a Development Application for the erection of a monopole at Kingscliff. Telstra is keen to progress this. Lease negotiations with Telstra have been completed and Council will enter into an agreement with Telstra and other carriers for the monopole and site sheds.  Leases are yet to be signed	42.5 / 50 5 ahead
↳ E3 Reservoirs - Safety and access improvements : 25	Works include Upgraded Access Structures, Roof Working Platforms, Davits, Walkways and Anchor points to: - Kingscliff Reservoirs - Marana reservoir - Hillcrest reservoir  Works are currently out to tender, closing 3/5/2023.	10 / 25 10 ahead
↳ E4 Reservoirs - Rehabilitation / New : 25	Nothing budgeted or scheduled to be completed in the 2022/2023 Financial Year	25 / 25 -
↳ (F.) Strategies and Plans : 25		8.87 / 25 9 ahead
↳ F01 Progressively update Strategic Business Plan and implement actions : 25	The future of these plans is under review as there is a proposed alignment between the Best Practice requirements of the Office of Water and the IP&R framework for Local Government. The new Water and Wastewater Regulatory framework for local Water Utilities in NSW was implemented on 1 July 2022. The new requirements will be incorporated as part of the next update, but due to other priorities, this update has not been scheduled for 22/23.	25 / 25 -
↳ F02 Progressively update Operation and Maintenance plans and implement actions : 25	Continuous and ongoing project. On track.	9.25 / 25 9 ahead
↳ F03 Progressively Implement Drinking Water Management System actions : 25	Ongoing Project and on track with actions	9 / 25 9 ahead
↳ F04 Progressively update Development Standards : 25	No updates made in this Quarter.	0 / 25 -
↳ F05 Progressively update Water Supply Policies and Procedures : 25	No updates made in this Quarter.	2.08 / 25 2 ahead

Goal	Update	Historic Completion
→ F06 Progressively update Asset Management Plans and implement actions : 25	This update is scheduled for completion by the end of 2023.	0 / 25 -
→ F07 Progressively update Water Supply Systems Conveyancing Strategies : 25	Project commenced.	3.75 / 25 4 ahead
→ F09 Water Supply Security - Feasibility of Link to SEQ Water : 25	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.	25 / 25 -
→ F10 Water Supply Security - Development of additional emergency water supplies concepts : 33	Hunter H2O are to be re-briefed on Council requirements after internal discussions. Hunter H2O have provided an updated proposal for the further investigations. for the development of a site at Chinderah including advising Council of the planning approval pathway.. That proposal has been accepted.  The planning for the desal sites will proceed but there will be no expenditure on planning approvals of infrastructure at this stage	33 / 33 -
→ F11 Develop and implementation of Water Demand Strategy : 25	Scoping of the water demand management strategy to be conducted in parallel with the engagement of an external consultant to prepare an Issues Paper to inform Council's Integrated Water Cycle Management (IWCM) Strategy. The water demand management strategy will focus on 4 key areas: better use of Council's data, water loss reduction (including a reduction of unaccounted for water), use of digital metering and better community engagement. Additional staff resources may be required to implement all parts of the strategy in a reasonable timeframe.	2.17 / 25 2 ahead
→ F13 Progressively implement Renewable Energy and Energy Efficiency actions for water supply facilities : 25		4.58 / 25 5 ahead
→ B3 WPS 2 - 150 kW Solar PV installation : 100	New Project Manager has now been assigned. Site Scoping works and documentation preparation has been completed. Site geotechnical testing required for proposed ground mounted solar PV system. New TSC Electrical Engineer to review main switchboard connections issues. Essential Energy approvals for large solar connections have potential to delay completion. Revised completion date now expected December 2023.	20 / 100 20 ahead
→ C1 Bray Park WTP additional 60 and 99 kW Solar PV installations : 100	New Project Manager has now been assigned. Site Scoping works and documentation preparation has been completed. Site geotechnical testing required for proposed ground mounted solar PV system. New TSC Electrical Engineer to review main switchboard connections issues. Essential Energy approvals for large solar connections have potential to delay completion. Revised completion date now expected December 2023.	20 / 100 20 ahead
→ F14 Progressively development Water Supply Risk Management Strategies and implement actions : 25	Continuous project and on track	9 / 25 9 ahead
→ (G.) Information Systems : 25	See child projects for status and comments.	6.18 / 25 6 ahead

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

Goal	Update	Historic Completion
<p>→ <b>04 Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting to meet business needs : 25</b></p>	<p><b>Afterhours Rostering System - Replacement</b> A solution has been developed using MS Power apps. Is now in production.</p> <p><b>Clarrie Hall Dam - Dam Safety Management System - Record-Keeping System - Use of ECM</b> 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><b>Data Management, Analysis, Reporting and Business Intelligence SP#18</b> This is the grouping of a number of projects related to Data Management, Analysis, Reporting and Use of Businesses intelligence tools, to provide Dashboards, alerts, trends, possible automation, and produce and meet management and Government Reporting requirements. Current projects include:</p> <ul style="list-style-type: none"> <li>• Clarrie Hall Dam - Operational Dam Safety Reporting - To meet Annual Reporting and Regulatory Requirements</li> <li>• DPIE Reporting Improvements</li> <li>• HR Management Reporting</li> <li>• 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.</li> </ul>	<p>1.25 / 25 1 ahead</p>
<p>→ <b>05 Improve engineering modelling, mapping and data analysis systems and tools : 25</b></p>	<p>In March 2023 we 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 <i>Digital Water Solutions</i> on a 1-year term with Advanced Modelling Support option included.</p> <p>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.</p> <p>Need to also complete model transition to GDA2020.</p>	<p>1.25 / 25 1 ahead</p>
<p>→ <b>06 Investigate use of IOT smart monitoring / metering and intelligent communication networks for improved business and customer outcomes : 25</b></p>	<p>Scoping of the water demand management actions has been further delayed due to staffing levels and competing priorities. A review of resources is currently under way. Work is expected to start in mid 2023 to scope the Water Demand Management Strategy and one of the key focus areas will be IOT smart metering and intelligent communication networks.</p>	<p>2.5 / 25 16 behind</p>
<p>→ <b>07 Implement new Image Management System : 25</b></p>	<p>On hold and part of the Corporate-wide process to which Water and Wastewater will contribute.</p>	<p>10.5 / 25 8 behind</p>
<p>Y1  2.1.2 Wastewater Services</p>	<p>See child projects for status and comments</p>	<p>37% ahead</p>

Goal	Update	Historic Completion
→ <b>_1 Compliance with NSW Environmental Protection Authority licence requirements : 100 % Compliant to 100 % Compliant</b>	40% compliance was achieved for the period from January to March 2023 and 48% compliance for the financial year to date. Banora Point wastewater treatment plant has ongoing technical non-compliance sample failures due to recontamination in the effluent ponds mainly as a result of birds swimming on the ponds. There is continuing work to find a solution to re-treat the effluent leaving the ponds to meet the EPA onerous requirements. Kingscliff, Murwillumbah, Tyalgum and Uki wastewater treatment plants have 100% compliance year to date. During the quarter Hastings Point wastewater treatment plant had samples fail due to high levels of phosphorus and nitrogen. Mooball wastewater treatment plant had sample failures due to raised levels of suspended solids and phosphorus. Tumbulgum wastewater treatment plant had one sample failure due to ammonia and nitrogen levels.	<b>48 / 100 % Compliant</b> 52 % Compliant behind
→ <b>_2 Total number of service interruptions per year : 108 Interruptions</b>	There were 5 service interruptions during the quarter. 4 of these were due to repairs to damaged junctions at sewer gravity pipes. The remaining interruption occurred in the vacuum system at Tumbulgum after heavy rain. Service was restored in 3 hours on average.	<b>15 / 108 Interruptions</b> 66 Interruptions ahead
→ <b>_3 Total number of odour complaints per year : 37 Cases</b>	4 odour complaints were received and resolved by replacing odour cartridges at 2 pump stations and a rising main vent stack. Another was due to a manhole lid needing to be resealed. The final complaint was thought to be due to the fall inside an access chamber causing turbulence and releasing an odour.	<b>13 / 37 Cases</b> 15 Cases ahead
→ <b>_4 Target Percent of sewage recycled : 15% to 15%</b>	Recycled water use is up slightly this quarter to 9% with consumption increasing at Coolangatta Tweed Golf Club.	<b>9 / 15%</b> 6% behind
→ <b>(A.) Sewer Mains Projects : 25</b>	See child projects for status and comments	<b>12.5 / 25</b> 13 ahead
→ <b>A1 Gravity Mains - Relining : 25</b>	Currently on Track.	<b>9 / 25</b> 9 ahead
→ <b>A2 Gravity Mains - Upgrade / New : 20</b>	Quarry Rd Gravity Main upgrade to 225mm - delivery & finalisation phase moved to 2023/24 FY. Construction options have been investigated and a preferred method chosen. Project to go to tender.	<b>8 / 20</b> 8 ahead
→ <b>A3 Rising Main - Replacement / Upgrade / New : 25</b>	SRM 1002/1005 Wollumbin St - Completed SRM 2020 Jacaranda Drive - Completed SRM 4023 Kings Forest Stage 1 - Completed SRM 4023 Kings Forest Stage 2 - Completed SRM 1010 Lundberg Drive - Under construction SRM 1002 Bridge Section - Currently in Design, scheduled for construction commencing June 2023 SRM 2026 Pigabeen Road East - Currently in Design, scheduled for construction commencing May 2023 SRM 2028 Tringa to Gray St - Currently in Design, scheduled for construction commencing February 2024 SRM 3001 Sextons Hill - Currently in Design, scheduled for construction commencing October 2023 SRM 2043 Owenia ST - Currently in Design Phase, scheduled for construction commencing September 2023 SRM 4025 Coast Rd Casuarina Stage 2 - Scheduled for Construction by Developer commencing early 2023	<b>10 / 25</b> 10 ahead

Goal	Update	Historic Completion
→ <b>A4 Parkes Lane and Market Parade - Sewerage scheme : 25</b>	Council is currently engaging with residents in the proposed Parkes Lane wastewater catchment, to gauge their need and/or desire to connect to the potential future scheme. At this stage, support is slightly short of the 2/3 support required as resolved by Council. Further engagement of residents is continuing, as some have not responded to Council's survey.	<b>21 / 25</b> 2 ahead
→ <b>(B.) Sewer Pumping Stations Projects : 25</b>	See child projects for status and comments	<b>8.08 / 25</b> 8 ahead
→ <b>B1 Pump Station - Mechanical / Electrical / Civil / Generator Upgrades : 100</b>	<p>SPS 1031 Buchanan St Central - design only this financial year, not started</p> <p>SPS 2005 Meridian Way Conversion to Wet Well - design only this financial year, currently in design</p> <p>SPS 3004 Martinelli Ave Additional Storage - construction commenced</p> <p>SPS 5012 Mt Batten Court new vent and odour filter - construction commenced</p> <p>SPS 1005 Buchanan St Interim Upgrade - Currently in Design, programmed for construction mid 2023.</p> <p>SPS 4008 John Robb Way Upgrade - Currently in Design, programmed for construction mid 2023.</p> <p>SPS 1007 Harwood St Wet Well Conversion - Not started, programmed and budgeted over the 2023 &amp; 2024 Financial years</p>	<b>20 / 100</b> 20 ahead
→ <b>B2 Pump Station - Odour &amp; Septicity Control (B) Sewer Pumping Stations : 100</b>	Project for SPS 5028 TCR repairs and coatings moved out to the 2023/24 FY due to PM resource restraints.	<b>41 / 100</b> 4 ahead
→ <b>B3 Pump Station - Safety / Other (B) Sewer Pumping Stations : 33</b>	Pump Station safety improvements completed with recent upgrades and Fall From Heights actions completed. Ongoing project.	<b>11.88 / 33</b> 12 ahead
→ <b>(C.) Sewer Treatment Projects : 25</b>	See child projects for status and comments	<b>9.53 / 25</b> 10 ahead
→ <b>C02 Banora Point WWTP - Blower Replacement : 100</b>	<p>Blowers "C", "D" &amp; "E" have been recommissioned. All three blowers are now fully operational.</p> <p>This has rectified part of the power quality issue, with further investigation to be completed once the 4th blower is installed.</p>	<b>84 / 100</b> 9 ahead
→ <b>C03 Hastings Point WWTP - Performance upgrade : 33</b>	<p>Meeting with DPE held regarding section 60 approval.</p> <p>EPA has yet to provide confirmation of any proposed change to existing license.</p> <p>A workshop is now proposed to determine a plan for procurement (including Detailed Design or Design and Construct delivery options).</p> <p>Additional options investigation works may be required to inform preferred option selection.</p> <p>Operations unit has reiterated urgency for upgrade due to difficulties in maintaining existing plant performance.</p> <p>Target design and documentation completion by early 2024.</p>	<b>4.95 / 33</b> 5 ahead
→ <b>C04 Hastings Point WWTP - Effluent Infiltration System Rehabilitation : 50</b>	Majority of works complete (3 effluent disposal trenches completed) and working well.	<b>42.5 / 50</b> 5 ahead

Goal	Update	Historic Completion
<p>→ C08 Murwillumbah WWTP - Capacity Upgrade : 25</p>	<p>The further modelling considering extreme dry and extreme wet scenarios and a typical scenario based on historic data has been completed. The report is to be reviewed and forwarded to EPA for their review. Council is to proceed on the effluent management strategy put forward to EPA.</p> <p>The quality of effluent to be discharged will be the same as present with no further nitrogen reduction required.</p> <p>Discussions with the Co-Gen plant have indicated that if the salt levels in the recycled water can be reduced they may have more opportunities to use it. This may influence the technology choices for treatment. Council is waiting on further information from the Co-gen so that advice may be given to EPA on process changes. It appears no licence amendment is required.</p> <p>When the new modelling has been completed and EPA concur to Council's proposal the WWTP upgrade concepts can be completed and a process chosen.</p> <p>Internal meetings have been held to confirm the process to be used in the augmented plant. It will be an IDEA plant with membrane filtration for the reuse component.</p> <p>User requirements are being drafted before a consideration of concept design and procurement.</p>	<p>6.25 / 25 6 ahead</p>
<p>→ C10 Tweed Heads WWTP - Site and Lagoon Remediation : 25</p>	<p>Some site remediation (safety related) initiated and quotes being sort for buildings works (this does not include lagoon remediation works).</p> <p>In respect to the Lagoon remediation works, due to capital works project deferment for the existing delivery plan this project has been re-forecast to be completed in 2026/27.</p>	<p>9 / 25 9 ahead</p>
<p>→ C11 WWTPs - Minor works and replacements : 25</p>	<p>Continuous project and on track.</p>	<p>8.75 / 25 9 ahead</p>
<p>→ (D.) Strategies and Plans : 25</p>	<p>See child projects for status and comments</p>	<p>8.7 / 25 9 ahead</p>
<p>→ D03 Progressively update Overflow Abatement Strategy and implement actions : 25</p>	<p>This is a group of projects including capital works and other management actions (generally collected as part of Sewerage Operations Coordination Committee recommendations). Decisions are made on who will specifically manages the completion of these identified items.</p> <p>Note:</p> <p>A schedule of potential future network optimisation and improvement activities/works has been compiled, based on the findings from the associated: SPSs with Submerged Inlets, Injected Rising Mains and Pump Renewal sizing investigations.</p> <p>Other future network optimisation investigations will further inform this document.</p> <p>The schedule lists identified network issues (system capacity deficiencies, inefficiencies) and proposes possible options for system improvement / upgrade.</p> <p>The range of network improvement options would then be evaluated to identify the preferred solution.</p> <p>Adopted solutions could relate to operational change recommendations, advising the sizing of future asset renewals, minor capital works proposals for network reconfiguration and/or upgrades. Project proposal briefs would then be developed for the capital works items, to inform project inclusion into the Capital Works Program.</p>	<p>21 / 25 2 ahead</p>
<p>→ D05 Progressively update Wastewater Policies and Procedures : 25</p>	<p>Continuous improvement project and on track.</p>	<p>9 / 25 9 ahead</p>

Goal	Update	Historic Completion
→ D07 Progressively update Wastewater Systems Conveyancing Strategies : 25	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	1.25 / 25 1 ahead
→ D09 Progressively implement Renewable Energy and Energy Efficiency actions for wastewater facilities : 25	Continuous project and on track.	6.25 / 25 6 ahead
→ D10 Progressively develop Wastewater Risk Management Strategies and implement actions : 25	Continuous project and on track.	9 / 25 9 ahead
→ F01 Progressively update Strategic Business Plan and implement actions : 25	The future of these plans is under review as there is a proposed alignment between the Best Practice requirements of the Office of Water and the IP&R framework for Local Government. The new Water and Wastewater Regulatory framework for local Water Utilities in NSW was implemented on 1 July 2022. The new requirements will be incorporated as part of the next update, but due to other priorities, this update has not been scheduled for 22/23.	25 / 25 -
→ F02 Progressively update Operation and Maintenance plans and implement actions : 25	Continuous and ongoing project. On track.	9.25 / 25 9 ahead
→ F04 Progressively update Development Standards : 25	No updates made in this Quarter.	0 / 25 -
→ F06 Progressively update Asset Management Plans and implement actions : 25	This update is scheduled for completion by the end of 2023.	0 / 25 -
→ (E.) Information Systems : 25	See child projects for status and comments	6.18 / 25 6 ahead
→ 01 Improve corporate systems configuration, processes and management reporting for water and wastewater business management needs : 25	<p><b>Water Supply Connections - Improved Application and Management Processes</b> The project resulted in the new fee structure for connections being implemented from 1/7/2022 to better reflect the cost of connections. It also implemented a mobile solution for customer-initiated connections applications (connections, disconnections, relocations). This saw the end of paperwork to and from the field reducing the risk of lost or delayed information providing better more timely information to customers and the subsequent correct charging. It also provided a consistent process for the field staff so all connection requests, regardless of their origin are managed the same way via the iPads.</p> <p><b>Section 68 LGA, Application Processes and Reporting Improvements.</b> New Updates to processes are now in production.</p> <p><b>Reporting and Dashboards for W&amp;WW Application Processes</b> A new dashboard has been developed using PowerBi for new Water Connection applications as a proof of concept. If the proof of concept is successful, then we'll consider this solution for other applications too.</p> <p><b>Backflow and Rainwater Tank Registers - Process and System Improvements</b> 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.</p>	10 / 25 10 ahead

Goal	Update	Historic Completion
→ 02 Continued development of field workforce mobile solution : 100	<p>Continuous improvement project and on track. iPad replacement program is in place.</p> <p>All new devices are MDM enabled meaning that they can be remotely managed by Microsoft Intune. Hence, the remote management of these devices via Intune will progressively increase as the product matures in Council over time.</p>	35 / 100 35 ahead
→ 03 Improve computer network, SCADA, associated systems and management : 25	<p>Continuous improvement project and on track.</p> <p><b>SCADA Platform Upgrade - Citect to GEOScada at all WTPs and WWTPs</b></p> <p>All large sites have been converted - Uki WTP latest to come on board- Tyalgum next - Murwillumbah set back by upcoming upgrade project. Decision to wait until this happens so can do once - in the meantime revamp of TTE to be undertaken.</p>	9 / 25 9 ahead
→ 04 Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting to meet business needs : 25	<p><b>Afterhours Rostering System - Replacement</b> A solution has been developed using MS Power apps. Is now in production.</p> <p><b>Clarrie Hall Dam - Dam Safety Management System - Record-Keeping System - Use of ECM</b></p> <p>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><b>Data Management, Analysis, Reporting and Business Intelligence SP#18</b></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> <ul style="list-style-type: none"> <li>• Clarrie Hall Dam - Operational Dam Safety Reporting - To meet Annual Reporting and Regulatory Requirements</li> <li>• DPIE Reporting Improvements</li> <li>• HR Management Reporting</li> <li>• 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.</li> </ul>	1.25 / 25 1 ahead
→ 05 Improve engineering modelling, mapping and data analysis systems and tools : 25	<p>In March 2023 we 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 <i>Digital Water Solutions</i> on a 1-year term with Advanced Modelling Support option included.</p> <p>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.</p> <p>Need to also complete model transition to GDA2020.</p>	1.25 / 25 1 ahead
→ 06 Investigate use of IOT smart monitoring / metering and intelligent communication networks for improved business and customer outcomes : 25	<p>Scoping of the water demand management actions has been further delayed due to staffing levels and competing priorities. A review of resources is currently under way. Work is expected to start in mid 2023 to scope the Water Demand Management Strategy and one of the key focus areas will be IOT smart metering and intelligent communication networks.</p>	2.5 / 25 16 behind

Goal	Update	Historic Completion
↳ 07 Implement new Image Management System : 25	On hold and part of the Corporate-wide process to which Water and Wastewater will contribute.	10.5 / 25 8 behind
Y1  2.1.3 Tweed Laboratory	97.5% compliant for year up to 20/12/2022	76% ahead
↳ _1. Range of National Association of Testing Authorities (NATA) accredited tests that are available to customers : 150 Total to 150 Total	Still 158 tests accredited.	158 / 150 Total 8 Total ahead
↳ _2. Time taken for reporting test results upon receipt of samples : 10 Total to 10 Total	Lab still performing well above expectations - good performance by productive team	4.7 / 10 Total 5 Total ahead
Y1  2.2.1 Roads and Traffic		64% ahead
↳ _1 Length of sealed road resurfaced/resealed : 50 Km	10km of bitumen reseals completed January to March 2023 (total 50km this financial year). This includes 1.5km of BlackSpot funded high friction seals to sections of Numinbah Road	50 / 50 Km 13 Km ahead
↳ _2 Length of road renewed or upgraded : 6.7 Km	Road upgrades commenced at: - Kyogle Road from Perch Creek to Doon Doon Road - Quarry Road from Tweed Valley Way to Reserve Creek Road	4.087 / 6.7 Km 0.9 Km behind
↳ _3 Requests / complaints per annum.* : 2k Cases	On target.	420 / 2k Cases 1.08k Cases ahead
↳ _4 Requests adequately responded to within target.* : 70% to 70%	On target.	70 / 70% -
↳ _5 Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues : 10 Meetings	On track.	4 / 10 Meetings 4 Meetings ahead
↳ (A.) Rehabilitation (i.e. returns the road to an "as new" state, the capacity of the road does not change) : 25		25 / 25 -
↳ 1. Banora Point, Fraser Drive, Past Amaroo Drive to flat below Tweed Heights : 100	Project deferred until 2024.	Not started
↳ 10. Terranora, Terranora Road, Sunnycrest Dr to McAuleys Road : 100	Project deferred to 23/24 financial year	100 / 100 -
↳ 11. Terranora, Terranora Road, After Mcauleys Rd to Before Mahers L : 100	Project deferred to 23/24 financial year	100 / 100 -
↳ 2. Crystal Creek, Upper Crystal Creek Road, Numinbah Road to house number 27 : 100	Project deferred until 2024.	Not started
↳ 3. Dulguigan, Dulguigan Road, Past property 431 to mid straight : 100	Project complete	100 / 100 -
↳ 4. Kingscliff, Marine Parade - Kingscliff, Turnock St to Before Bowling Club : 100	Project deferred to 23/24 financial year	100 / 100 -
↳ 5. Kingscliff, Marine Parade - Kingscliff, Before Bowling Club to HN 162 LHS : 100	Project deferred to 23/24 financial year	100 / 100 -
↳ 6. Kingscliff, Turnock Street, Marine Pde to Pearl St : 100	Project deferred to 23/24 financial year	100 / 100 -
↳ 7. Murwillumbah, Commercial Road, Wollumbin Street to King Street : 100	Project deferred to 23/24 financial year	100 / 100 -
↳ 8. Murwillumbah, Commercial Road, King St to Prince St : 100	Project deferred to 23/24 financial year	100 / 100 -
↳ 9. South Murwillumbah, Lundberg Drive, Quarry Rd to CE8108 RHS : 100	Project deferred to 25/26 financial year	100 / 100 -

Goal	Update	Historic Completion
→ (B.) Upgrading Program (adds to the road so as to increase its capacity) : 25		25 / 25 -
→ 1. Chillingham, Numinbah Road, Chillingham School to Larkin PI : 100	Project deferred to 26/27 financial year.	100 / 100 -
→ 2. Murwillumbah, Hartigan Street, House number 3 to Nullum Street : 100	Project deferred to 26/27 financial year	100 / 100 -
→ 3. Tweed Heads South, Fraser Drive, Before Harrier Street to Acacia Street : 100	Project to be moved to 26/27 financial year.	100 / 100 -
→ (C.) Roads to Recovery Program : 25		23.75 / 25 5 ahead
→ 1. Crystal Creek, Numinbah Road, After Araluen PI to HN 797 LHS : 100	Project complete	100 / 100 -
→ 2. Crystal Creek, Numinbah Road, HN 711 LHS to After Araluen PI : 100	Project complete	100 / 100 -
→ 3. Kunghur, Kyogle Road, Before BN 2713 to Before Doon Doon Rd : 100%	Works in progress. Due for completion April 2023.	80 / 100% 80% ahead
→ 4. North Arm, Numinbah Road, HN 603 LHS to After Marken PI : 100	Project complete	100 / 100 -
→ (D.) Regional Roads "REPAIR" Program : 25		0 / 25 -
→ 1. Murwillumbah, Riverview Street, Fulford Ln to Wollumbin St : 100	Project slightly delayed. Due for completion May 2023.	0 / 100 -
→ (E.) Bridges : 25		21.88 / 25 3 ahead
→ 1. Casuarina, Sterculia Court, Beach access 16 opposite Sterculia Court : 100	1st bridge 75% complete and due for completion May 2023. 2nd bridge deferred and due to re-commence September 2023.	75 / 100 5 ahead
→ 2. Casuarina, Casuarina Way, Between Sterculia Court & Chatfield Court Park : 100	Project complete	100 / 100 -
→ 1. Tweed Road Contribution Plan review : 100	Work is continuing.	84 / 100 9 ahead
→ 2. Apply for and implement projects for Federal and State Road safety/Blackspot grants : 25	On target.	9.5 / 25 10 ahead
→ 3. Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Carparking Study : 25	No activity to date.	0 / 25 14 behind
Y1  2.2.2 Footpaths and Cycleways		32% ahead
→ _1 Length of new footpath and cycleway constructed by council : 1.5 Km	Footpath construction works yet to commence.	0 / 1.5 Km 0.9 Km behind
→ _2 Length of footpath and cycleway repaired / replaced : 1 Km	40m of footpath sections repaired January to March 2023 at Prince Street, Nullum Street and Winders Place	0.4 / 1 Km 0 Km ahead
→ 1 Prepare Pedestrian and Bike Plan : 100	Consultants have been engaged to develop the Pedestrian and Bike Plan. Project has commenced.	84 / 100 9 ahead
→ Capital Works : 25		1.25 / 25 1 ahead
→ 1 Laura Street, Anderson Street to Bentley Way : 100	Footpath construction works yet to commence.	0 / 100 -

Goal	Update	Historic Completion
→ 2 Mooball Street, Rous Street to Mayal Street : 100	This section of footpath construction will most likely not be carried out this year due to the massive increase in construction costs.	0 / 100 -
→ 3 Enid Street, Florence Street to Frances Street : 100	Footpath construction works yet to commence.	0 / 100 -
→ 4 Brett Street, corner Powell Street : 100	Footpath construction works yet to commence.	0 / 100 -
→ 5 2023/24 and subsequent years programs are subject to finalisation of the Pedestrian and Bike Plan in 2022 : 100	Consultants have been engaged to develop the Pedestrian and Bike Plan.	25 / 100 25 ahead
Y1  2.3.1 Animal Management		75% ahead
→ _1 Re-homing rate of cats and dogs assessed as suitable for rehoming : 95% to 95%	53 companion animals impounded with 38 either returned to owner or rehomed to Friends of the Pound or other rehoming organisation.	72 / 95% 23% behind
→ _2 Response times to 'dog on person' attacks : 2 Hours to 2 Hours	Animal attacks on person are given the highest priority with Rangers responding immediately.	2 / 2 Hours -
→ _3 Response times to roaming or barking dogs : 12 Hours to 12 Hours	Genuine roaming dog reports are responded to on the same day. Barking dog reports may take up to 72 hours to respond.	8 / 12 Hours 4 Hours ahead
→ _4 Increase in number of pet registrations 0 Variance	22% increase in animal registrations. Monthly average 2021-22 was 88, monthly average 2022-23 is 107.	22 / 0 Variance 22 Variance ahead
→ 1. Approvals and Construction of a new Council Animal Pound and Rehoming Centre and ancillary Rangers and Animal Management services South Murwillumbah	The DA for the new Pound and Rehoming Centre was lodged in early 2023, with an expected timing of mid to late 2024 for the new facility to be open and operational.	30% ahead
Y1  2.3.2 Building Certification		-
→ _1 Average time to determine a development application : 50 Day(s) to 50 Day(s)	The average time to determine Development Applications and modifications is 91 days.	91.19 / 50 Day(s) 41 Day(s) behind
→ _2 Average time (Officer days) to assess and determine Construction Certificate applications : 20 Day(s) to 20 Day(s)	The overall average assessment time was 56.58 days	56.58 / 20 Day(s) 37 Day(s) behind
→ _3 Average time to assess and determine Complying Development Certificates : 20 Day(s) to 20 Day(s)	The overall average assessment time was 20.8 days	20.8 / 20 Day(s) 1 Day(s) behind
→ _4 Number of household pool safety inspections per year : 600 Inspections	In the quarter Council inspected 26 pools as required by the applications lodged with Council.	150 / 600 Inspections 299 Inspections behind
→ _5 Customer satisfaction of those using building certification services : 80% to 80%	There will be no change to this result of 80.6% until the next customer service audit.	80 / 80% -
→ 1 Enhance electronic inspection systems. : 33		0 / 33 -
→ 2 Update e-planning and business systems to adapt to and implement NSW State Government Planning Reforms. : 25	Council staff and its supplier have made progress on a new API service link to the State Planning Portal, and it is expected to be in operation by mid 2023. Similarly, Council staff are working towards the Department's revised timeline of mid 2023 to have in place a new electronic capacity to implement new standard conditions.	25 / 25 6 ahead
→ 3 Improve internal processes for efficiency gains (better templates, standard condition review, improved work flows for efficiency gains) : 25	The Pool Safety Program has been reviewed and process refined.	21 / 25 2 ahead
Y1  2.3.3 Compliance		97% ahead
→ _1 Number of instances of illegal activity requiring action : 225 Cases	668 Illegal activity CSRs responded to. Includes camping, dumping, parking, beach use, signage.	668 / 225 Cases 500 Cases ahead

Goal	Update	Historic Completion
→ <b>_2 Number of illegal parking activities requiring action : 750 Cases</b>	663 cases to date.	<b>663 / 750 Cases</b> 101 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>14 / 14 Day(s)</b> -
→ <b>1 Adoption and implementation of the compliance Policy : 25</b>	Rangers and Animal Management services have been relocated to the Parks and Active Communities Unit. Given the transitional requirements needed to effect this relocation, it is considered that a more effective review of these services can be undertaken within the context of the Parks and Active Communities resourcing and programs.	<b>25 / 25</b> -
<b>Y1  2.3.4 Development Assessment</b>		123% ahead
→ <b>_1 Average time to determine a development application : 78 Day(s) to 78 Day(s)</b>	In 2022 the NSW Department of Planning and Environment created the NSW Planning Performance Dashboard, and it is now being referenced as a more up-to-date comparative performance indicator of all NSW Councils. The Dashboard identifies Tweed Council in the Regional Cities Councils category, and results are measured within each financial year. At the end of March 2023 the gross determination average for all DAs was 105 days statewide, and 72 days for Modification Applications. By comparison, the average DA processing time for Tweed Council was 164 days, and 85 days for Modification Applications. Tweed has received 586 and determined 584 DAs in the year to date. Whilst there has been only a slight decline in the rate of incoming applications, Council staff have managed a major reduction in the backlog of applications since the second quarter, with a reduction from 470 to 391 DAs undetermined, greatly as a result of a DA blitz carried out by Council's Building Unit in March, and external assessment assistance provided through the Regional Flying Squad and other State Government funding programs. The capacity for further reductions in the DA backlog is still being impacted upon by a current high level of appeal activity in the NSW Land and Environment Court, and the prioritised demands of the Northern Regional Planning Panel. Nonetheless, Council officers are continuing where possible to implement Council's adopted DA Backlog Reduction strategies.	<b>167 / 78 Day(s)</b> 89 Day(s) behind
→ <b>_2 Delivery of section 149 certificates within five days and urgent certificates within 2 days : 100% to 100%</b>	100% of certificates delivered in required timeframes.	<b>100 / 100%</b> -
→ <b>_3 Percentage of Development Assessment Panel meetings organised within one week of request : 100% to 100%</b>	100% of requests for meeting have been organised within a week of receipt of requests. It should also be noted that the frequency of DAP meetings has been altered as part of Council's actions to urgently address a backlog in applications through the adoption of a range of strategies and interventions in its assessment processes. Full details of these actions can be found through this web site link: <a href="https://www.tweed.nsw.gov.au/development-business/development-applications/lodging-an-application/da-backlog-reduction-program">https://www.tweed.nsw.gov.au/development-business/development-applications/lodging-an-application/da-backlog-reduction-program</a>	<b>100 / 100%</b> -
→ <b>1 Dedicated resources to Cobaki and Kings Forest major developments : 25</b>	Actions ongoing.	<b>25 / 25</b> 6 ahead
→ <b>2 Continue to update E planning and business systems to adapt to and implement NSW State Government Planning Reforms. : 25</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, and it is expected to be in operation by mid 2023. Similarly, Council staff are working towards the Department's revised timeline of mid 2023 to have in place a new electronic capacity to implement new standard conditions and issue development consents through the Planning Portal.	<b>60 / 25</b> 41 ahead
<b>Y1  2.3.5 Development Engineering and Subdivision Assessment</b>		64% ahead

Goal	Update	Historic Completion
→ <b>_1 Average determination times for Subdivision Works Certificates and Subdivision Certificates : 60 Day(s) to 60 Day(s)</b>	Between 1/1/23 - 31/03/23 DEU - Issued 0 Subdivision Works Certificates - Issued 2 Subdivision Works Certificates with an average of 55 days	<b>55 / 60 Day(s)</b> 5 Day(s) ahead
→ <b>1 Implementation of mobile office solutions : 100</b>		<b>0 / 100</b> -
→ <b>2 Continue to update E planning and business systems to adapt to and implement NSW State Government Planning Reforms. : 25</b>	Council staff and its supplier have made progress on a new API service link to the State Planning Portal, and it is expected to be in operation by mid 2023. Similarly, Council staff are working towards the Department's revised timeline of mid 2023 to have in place a new electronic capacity to implement new standard conditions and issue development consents through the Planning Portal by the end of 2022.	<b>60 / 25</b> -
<b>Y1  2.3.6 Environmental Health</b>		
→ <b>_01 Total premises signed up for "Scores on Doors" and star ratings : 290 Premises</b>	Council has approximately 608 food premises. Approximately 366 are eligible for the scores on doors program. There are 338 business participating in the program (92%). The average scores on doors for all participating businesses scored 4.6 stars The total number of businesses participating in the program are as follows: 5 Star 208 premises 4 Star 71 premises 3 Star 25 premises Refused Start 34 premises Total = 338 premises	<b>338 / 290 Premises</b> 121 Premises ahead
→ <b>_02 Average "Scores on Doors" star rating : 4 Rating to 4 Rating</b>	The average scores on doors for all participating businesses is still at 4.6 stars.	<b>46 / 4 Rating</b> 42 Rating ahead
→ <b>_03 Percentage of High and Medium risk premises inspected once a year : 98%</b>	Council has approximately 608 Food Businesses Registered. Approximately 509 are High or Medium (receive at least one inspection). 96 Food premises (18%) have been inspected so far. Approximately 376 are eligible for the Scores on Door Program (excl. schools, mobile food vans, supermarkets etc.) There are 338 businesses participating in the program (92%).	<b>58.8 / 98%</b> 15% behind
→ <b>_04 Percentage of Public Health Inspections conducted per year : 98%</b>	There are 61 Skin Penetration Businesses registered. 33 inspections have been conducted.	<b>78.4 / 98%</b> 5% ahead
→ <b>_05 Percentage of OSSMs inspected once every 6 years : 100% to 100%</b>	There are 5596 System registered with Council. Council has inspected 193 properties from the 231 target (83% of target). The total cumulative inspections conducted so far during the year is 397 from the 462 target (86%). The past year has seen unprecedented weather events and the ongoing management of staff shortages due to Covid-19. 25/397 inspections showed some kind of failing system. However there are no failed high risk systems where owners have refused to take action and make repairs. Follow up compliance requests and discussion with owners has proved to be effective. Repair times are usually between 3 months to 24 months depending on individual circumstances.	<b>86 / 100%</b> 14% behind

Goal	Update	Historic Completion
→ <b>_06 OSSM systems identified as failing that are not brought into compliance 0 Non-compliance</b>	The total of properties with failures for the year to date was 39/397. However there are no failed high risk systems where owners have refused to take action and make repairs. Follow up compliance requests and discussion with owners has proved to be effective. Repair times are usually between 3 months to 24 months depending on individual circumstances.	<b>0 / 0 Non-compliance</b> -
→ <b>_07 Percentage of Caravan Parks inspected per year : 98% to 98%</b>	The 33 parks have been inspected this financial year. Staff are on target to meet all inspections requirements in this regard.	<b>90 / 98%</b> 8% behind
→ <b>_08 Public health initiatives implemented : 2 Initiatives</b>	Tweed Shire Council partnered with the NSW Food Authority to host a Retail and Food Service Information Session that focuses on food safety with our local LGA retailers.	<b>2 / 2 Initiatives</b> 1 Initiatives ahead
→ <b>_09 Percentage of nuisance insect and rodent pest notifications/complaints responded to in Council buildings : 90% to 90%</b>		<b>100 / 90%</b> 10% ahead
→ <b>_10 Percentage of arbovirus surveillance trapping events during surveillance season as part of NSW Health Program. : 85% to 85%</b>	On track.	<b>90 / 85%</b> 5% ahead
→ <b>_11 Percentage of aerial mosquito larvae control treatments after detection : 85% to 85%</b>	On track.	<b>90 / 85%</b> 5% ahead
→ <b>_12 Reduction of mosquito larvae following treatment in key breeding habitat : 90% to 90%</b>	On track.	<b>90 / 90%</b> -
→ <b>_13 Number of biting insects control measures conducted on public land : 5 Measures</b>		<b>0 / 5 Measures</b> -
→ <b>2. On Site Sewage Management Strategy : 25</b>	Not yet commenced.	<b>0 / 25</b> -
<b>Y1  2.4.1 Floodplain Management</b>		42% ahead
→ <b>_1 Scheduled inspections of all flood mitigation assets : 2 Inspections</b>	On track.	<b>2 / 2 Inspections</b> 1 Inspections ahead
→ <b>_2 Quarterly meetings with Emergency Services, key Government Agencies and community representatives : 4 Meetings</b>	On track.	<b>3 / 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</b>	Ongoing.	<b>9 / 25</b> 9 ahead
→ <b>2 Implementation of the Coastal Creeks Floodplain Risk Management Plan : 25</b>	Ongoing.	<b>8.75 / 25</b> 9 ahead
→ <b>3 Completion of the Tweed Valley Flood Study Update : 25</b>	Project had reached calibration stage prior to the 2022 floods. however, a scope change was made to pause the project and incorporate the 2022 flood into the study. This caused a substantial delay, but was necessary. Current status: (re)Calibration completion imminent. Project completion expected mid/late 2023.	<b>11.25 / 25</b> 3 behind
→ <b>4 Implement Voluntary House Purchase (VHP) and Voluntary House Raising (VHR) Schemes : 100</b>	Steady progress achieved on Voluntary House Purchase Schemes between 2017 and 2022 floods. Post 2022, the Northern River Reconstruction Corporation is now rolling out their "Resilient Homes Program" and "resilient Lands Program". It is not yet clear what the future of Council's VHP schemes will be. However, in light of these broader, better funded, state government programs it is likely that Council's VHP schemes will be either greatly reduced or placed on hold.	<b>5 / 100</b> 4 ahead
→ <b>5 Develop and implement community awareness programs : 25</b>		<b>0 / 25</b> -

Goal	Update	Historic Completion
Y1  2.4.2 Local Emergency Management		50% ahead
→ <b>_1 Audit of state of Readiness of Emergency Operations Centres : 1 Audits</b>	No activity planned until Q4	<b>0 / 1 Audits</b> -
→ <b>_2 Review Local Emergency Management Disaster and Recovery Plans every 3 years. : 1 Review</b>	Tweed Byron Local Emergency Plan reviewed . Supporting local recovery plan has also been reviewed with ongoing discussions with NSW Reconstruction Authority and Byron Shire Council.	<b>1 / 1 Review</b> 1 Review ahead
→ <b>_3 Participation in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan : 1 Exercise</b>		<b>0 / 1 Exercise</b> -
→ <b>_4 Hold Local Emergency Management Committee Meetings : 3 Meetings</b>	Quarterly meeting (Q3) of the Tweed Byron Local Emergency Management Committee held February 8 2023. Next meeting due May 2023.	<b>3 / 3 Meetings</b> 3 Meetings ahead
→ <b>1 Design for re-establishment of Murwillumbah Unit SES Accommodation : 100</b>	Request for Offer for design has been completed however awaiting sign-off of site and plans by SES. SES currently undertaking site considerations for vehicle turning circles prior to committing to project.	<b>50 / 100</b> 50 ahead
→ <b>2 Design for re-establishment of Tweed Heads Unit SES Accommodation : 100</b>	Project on hold until the NSW State Emergency Service provide revised facility layout designs.	<b>50 / 100</b> 25 behind
Y1  2.4.3 Stormwater Management		47% ahead
→ <b>_1 Volume of rubbish collected and removed from the stormwater system : 200 m3</b>	334m3 of debris/litter removed from stormwater gross pollutant traps from January to March 2023	<b>200 / 200 m3</b> 50 m3 ahead
→ <b>_2 Percentage of stormwater pipe capital works program completed : 100%</b>	Tamarind Avenue, Bogangar, upgrade project completed Quarry Road, South Murwillumbah, upgrade project completed Elizabeth Street, Fingal Head, project under construction	<b>66 / 100%</b> 9% ahead
→ <b>1 Complete stormwater network asset surveys : 25</b>	Field surveys ongoing along Tweed Coast	<b>11.25 / 25</b> 11 ahead
→ <b>2 Undertake condition surveys of stormwater pipes and pits : 25</b>	No assessments to pipes completed in March 2023 quarter	<b>5 / 25</b> 14 behind
→ <b>3 Develop and prioritise a forward works program for stormwater asset repairs and replacement based on condition survey results : 25</b>	No additional progress	<b>2.5 / 25</b> 16 behind
→ <b>Capital Works : 25</b>		<b>10 / 25</b> 10 ahead
→ <b>1 Burringbar, Hunter Street, Opposite Dignan Street : 100</b>	Design complete. Construction scheduled for July 2023	<b>10 / 100</b> 10 ahead
→ <b>2 Tweed Heads, Meridian Way, Ducat Street to canal : 100</b>	Works deferred to 2026/2027	<b>100 / 100</b> -
→ <b>3 Tweed Heads, Recreation Street - Stage 1, Brett Street to Florence St : 100</b>	Detailed design underway. Construction scheduled for October 2023	<b>10 / 100</b> 10 ahead

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

Goal	Update	Historic Completion
Y1  3.1.1 Cemeteries		77% ahead
→ <b>_1 Number of incidents as a result of incorrect administration or record keeping. : 0 Cases</b>	On track. Zero incidents recorded.	<b>0 / 0 Cases</b> -
→ <b>_2 Number of marketing/awareness initiatives undertaken. : 6</b>	On track.	<b>2 / 6</b> 2 ahead
→ <b>1. Implement Cemeteries Management Plan : 25</b>	In progress.	<b>21 / 25</b> 2 ahead
→ <b>2. Develop and implement a cemeteries marketing plan : 25</b>	In progress.	<b>21 / 25</b> 2 ahead
→ <b>3. Upgrade cemeteries web presence : 25</b>	Part of the organisation-wide web review and is in the schedule to work.	<b>21.25 / 25</b> 3 ahead
Y1  3.1.2 Community Care		93% ahead
→ <b>_1 Total number of clients : 215 Clients to 215 Clients</b>	Client numbers currently at 249.	<b>215 / 215 Clients</b> -
→ <b>_2 Total number of days Council owned community halls utilised : 500 Day(s)</b>	Estimated. No measurement or data collection process implemented as yet.	<b>420 / 500 Day(s)</b> 46 Day(s) ahead
→ <b>_3 Number of different groups utilising community buildings and facilities : 150 Groups to 150 Groups</b>	Number and range of users remains on target.	<b>150 / 150 Groups</b> -
→ <b>_4 Maintain asset condition rating : 3 Rating to 3 Rating</b>	On Track.	<b>3 / 3 Rating</b> -
→ <b>1. Delivery of My Aged Care and National Disability Insurance Scheme contracts : 50</b>	On track.	<b>50 / 50</b> 13 ahead
→ <b>2. Implementation of Community Centre Business Plans : 25</b>	On track.	<b>21 / 25</b> 2 ahead
→ <b>3. Review, update and implementation of new Community Care Strategic Plan : 25</b>	Will form part of Council-wide service planning project.	<b>21.5 / 25</b> 3 ahead
Y1  3.1.3 Community Development		88% ahead
→ <b>_1 Number of advisory committees, forums and networks supported or facilitated : 60 Event</b>		<b>52.8 / 60 Event</b> 8 Event ahead

Goal	Update	Historic Completion
<p>→ <b>1. Implementation of Disability Access and Inclusion Plan : 25</b></p>	<p>Work has resumed on the preparation of a new DIAP, which is to be made by 30 November 2023, as per NSW Disability Inclusion Act 2014 Amendment. Milestones include consultation with staff across Council's service delivery units on draft actions to inform a draft plan that can be placed on public exhibition, subject to Council's approval.</p> <p>Several services areas across Council have progressed implementing the current DIAP, "Tweed Access and Inclusion Plan 2018-2022", despite ongoing impacts of COVID-19 pandemic and flood event 2022. Here are deliverables for Q1 2023:</p> <ul style="list-style-type: none"> <li>• Inclusive and Creative Communities (ICC) staff have facilitated the Tweed Equal Access Advisory Committee (EAAC) to meet and continue to maintain skills and knowledge in Council on operational and strategic projects.</li> <li>• ICC staff have facilitated the Tweed Disability Network to meet and collaborate to promote positive community behaviours and build capacity, exchange information and advocate on local issues.</li> <li>• Goorimahbah Place of Stories – Inclusive Playspace and Park was opened to the public. This project involved PAC and ICC staff collaborating with EAAC, The Braille House, Vision Australia, Autism Advisory and Support Service and DotDash Wayfinding consultants to deliver best practice universal design and inclusive information, signage and wayfinding elements.</li> <li>• ICC staff are partnering with the Centre for Disability Research and Policy, The University of Sydney, regional Council's, the Tweed disability support sector, community groups and people with disability and their families, carers and supporters to access Person-Centred Emergency Preparedness (P-CEP) education and resources, and to deliver a Disability Inclusive Emergency Planning (DIEP) forum in June 2023.</li> <li>• ICC staff are working with Accessible Arts NSW, community groups and Council staff to build capacity and skills to deliver accessible and inclusive events such as the Together Tweed: Lets Reconnect community event series and Australia Day Awards and Citizenship Ceremony. Measures include disability inclusive staff training, accessible documentation for screen reader devices, providing Auslan interpreters, quiet spaces and braille programs.</li> <li>• ICC staff supported Northern Rivers Rail Trail to develop marketing and safety information.</li> <li>• ICC staff are supporting SCE staff on the Recreational access plan for Tweed coast and estuaries as part of the Coastal Management Program.</li> <li>• ICC staff are supporting PAC staff to develop the Public Toilet Strategy which includes access audits and a program of access improvements.</li> <li>• ICC staff are supporting PAC staff to develop the Pottsville Masterplan and Burringbar Memorial reserve and Masterson Park Plan.</li> <li>• ICC staff are supporting staff across Council to review policy including assistance animals, transport, building and beach access issues.</li> </ul>	<p>19 / 25 6 ahead</p>
<p>→ <b>2. Develop and implement Community Development plans (youth, aged, inclusion, social planning, Aboriginal) : 25</b></p>	<p>New strategy completed. Flood recovery is a new focus to mid-2023.</p>	<p>25 / 25 -</p>
<p>Y1  3.2.1 Aquatic Centres</p>		<p>82% ahead</p>
<p>→ <b>_1 Compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes : 100 % Compliant to 100 % Compliant</b></p>	<p>No non compliance issues.</p>	<p>100 / 100 % Compliant -</p>

Goal	Update	Historic Completion
→ <b>_2 Participation rates in Learn To Swim Programs : 30k Lessons</b>	<p>Learn to swim has improved over the last two quarters with TRAC Tweed Heads South doubling its learn to swim program with the continued success of the Tabatinga program (Seagulls after school care) and the Aboriginal Jarjums program which is funded by NNSW Local Health District</p> <p>The second quarter of learn to swim lessons across all three aquatic centres is up by 558 lessons when compared to the same quarter last year. The third quarter for all three aquatic centres is up by 2962 when compared with the same quarter last year. The combined three quarters for all sites has increased on last year by a total of 7932 swim lessons with a combined total of 27,631 after three quarters.</p> <p>Our total visits for TRAC after three quarters is 167, 668 across all three Aquatic centres</p>	<b>27.6k / 30k Lessons</b> 12.59k Lessons ahead
→ <b>_3 Percentage of customers satisfied with the service : 80 Satisfaction to 80 Satisfaction</b>	Customer satisfaction surveys undertaken showing a rating for satisfaction with service 80%	<b>80 / 80 Satisfaction</b> -
→ <b>1. Business Plan implementation : 25</b>	On track.	<b>10 / 25</b> 10 ahead
→ <b>2. Implement energy efficiency initiatives : 25</b>		<b>20 / 25</b> 6 ahead
Y1  3.2.2 Lifeguard Services		62% ahead
→ <b>_1 Non compliance with Surf Life Saving service contract (breaches) 0 Non-compliance</b>	No non compliance incidents.	<b>0 / 0 Non-compliance</b> -
→ <b>_2 Quarterly reviews of patrol hours utilisation : 4 Review</b>	All allocated patrol hours utilised this reporting period.	<b>3.44 / 4 Review</b> 1 Review ahead
→ <b>1. Review life guard service levels : 25</b>		<b>0 / 25</b> -
Y1  3.2.3 Parks and Open Spaces		56% ahead
→ <b>_1 Community satisfaction level : 80% to 80%</b>	Community satisfaction survey has been completed for all of Council services. The requirement for and design of a parks satisfaction survey will be considered.	<b>90 / 80%</b> 10% ahead
→ <b>_2 Hectares of parks and gardens per 1,000 residents : 3.2 Ha to 3.2 Ha</b>	On track.	<b>3.2 / 3.2 Ha</b> -
→ <b>_3 Annual maintenance cost per ha (excl. buildings). : \$50</b>	On track.	<b>25 / \$50</b> \$12 ahead
→ <b>1. Development of a shire-wide Youth Outdoor Recreation Action Plan : 50%</b>	DRAFT Plan now completed - review process underway	<b>25 / 50%</b> 25% ahead
→ <b>2. Playspace Action Plan : 50%</b>		<b>0 / 50%</b> -
→ <b>3. Pottsville Open Space Masterplan : 50%</b>	Consultation underway. Initial DRAFT concepts provided by LA. Further consultation with community to occur March onwards 2023	<b>38 / 50%</b> 10% ahead
→ <b>4. Jack Evans Boat Harbour construction works</b>		-
Y1  3.2.4 Public Toilets		58% 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 5) : 2.5 Rating to 2.5 Rating</b>	Average rating 2.7. This is within target.	<b>2.7 / 2.5 Rating</b> 0.2 Rating ahead
→ <b>1. Finalise Public Toilet Strategy</b>	DRAFT Public Toilet Strategy complete. Document to be reviewed by acting Senior Assets Officer 2023	65% ahead

Goal	Update	Historic Completion
Y1  3.2.5 Sporting Fields		97% 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>1.23 / 1.7 Ha</b> 0.5 Ha behind
→ <b>_2 Customer satisfaction level : 80% to 80%</b>	Council sports facility user groups to be surveyed.	<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>	2021/2022 Financial Year - Sportsfield Annual Cost per ha - \$5,653.54	<b>6.2k / \$6.2k</b> -
→ <b>1. Progress planning for regional sports facilities - Arkinstall Park Stage 2 and 2 Stan Secombe Oval 0</b>	This project is no longer planned to proceed due to a withdrawal of State Government support	<b>0 / 0</b> -
Y1  3.3.1 Art Gallery		91% ahead
→ <b>_1 Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre : 85k Visits</b>	The total visitor attendance for the year to date is <b>92,016</b> .	<b>85k / 85k Visits</b> 21.46k Visits ahead
→ <b>_2 Host and initiate regional, national, and international exhibitions : 18 Event</b>	The TRGMOAC has presented a total of <b>15</b> exhibitions to date this year.	<b>15.12 / 18 Event</b> 6 Event ahead
→ <b>_3 Number of Public Programs and Education Programs / Events : 25 Event</b>	A total of <b>37 Public Programs and Education programs</b> have been presented to date in the 2023-24 year.	<b>25 / 25 Event</b> 6 Event ahead
→ <b>1. Presentation of Gallery-initiated major exhibitions : 25</b>	<p>The Gallery developed and presented <b>5</b> Gallery-initiated exhibitions this quarter. These exhibitions included:</p> <p><i>Making a name: Lyle Duncan:</i> this exhibition is the result of the Gallery's PLATFORM Program for artists of the region.</p> <p><i>Artists at Work: Installers of Tweed Regional Gallery</i></p> <p><i>The River in the Sky</i> by Sydney-based artist Susie Dureau is the outcome of the Tweed Regional Gallery – National Art School Masters of Fine Art Residency Award. The partnership between the Gallery and NAS aims to showcase emerging artists in recognition of Margaret Olley's NAS alumna status.</p> <p><i>Margaret Olley: Far from a Still Life</i> tells the story of Olley's incredible life and enduring career through her greatest legacy – her art. Presented exclusively at the Tweed Regional Gallery, to celebrate the 100th anniversary of Margaret Olley's birthday, the exhibition is drawn entirely from the Tweed Regional Gallery collection and showcases the breadth of Margaret Olley holdings within the Collection. The exhibition has continually drawn visitors to the Gallery since its opening in late March.</p>	<b>21 / 25</b> 2 ahead
→ <b>2. Explore and create opportunities for income generation through use of Gallery buildings (hire, group bookings, Artist in Residence Studio) to support financial sustainability of the Gallery : 25</b>	<p>With the easing of COVID-19 restrictions, the Gallery has been able to resume the hiring of the Francis Mills Education Workshop and the Nancy Fairfax Artist in Residence (AIR) Studio.</p> <p><b>Artist in Residence Studio</b></p> <p>The occupancy of the AIR during the January - March 2023 quarter was 57 days, equating to 63% occupancy.</p> <p><b>Commercial Coaches</b></p> <p>Commercial coaches are charged \$62 for their visit, which is payable by the coach/tour operator. Companies tend to absorb this cost through a small additional charge to their passengers.</p> <p><b>Function Fee</b></p> <p>The after-hours function fee charged to the licensee of the Gallery's cafe, Apex Dining, was imposed once during this quarter, attracting the fee of \$150. This fee is in addition to the monthly licence fee which forms part of the agreement with the operators.</p>	<b>21.25 / 25</b> 3 ahead

Goal	Update	Historic Completion
Y1  3.3.2 Auditoria		78% ahead
→ <b>_1 Total number of days utilised at Murwillumbah/Tweed auditoria : 280 Day(s)</b>	On track.	<b>235.2 / 280 Day(s)</b> 26 Day(s) ahead
→ <b>_2 Total audience numbers (booked numbers) : 42k Attendance</b>	Audience numbers estimated for the period .	<b>35.28k / 42k Attendance</b> 3.83k Attendance ahead
→ <b>_3 Percentage of hirers that are Not-for-Profit organisations : 35% to 35%</b>	On track.	<b>43 / 35%</b> 8% ahead
→ <b>_4 Maintain Asset management ratio : 100% to 100%</b>		<b>100 / 100%</b> -
→ <b>1. Implement promotion strategy for performing arts and auditoria : 25</b>		<b>0 / 25</b> -
Y1  3.3.3 Events		77% ahead
→ <b>_1 Develop and deliver development workshops/programs for local community event organisers : 3 Event</b>	On track.	<b>1.2 / 3 Event</b> 1 Event ahead
→ <b>_2 Develop and deliver workshops to help event organisers and venues become genuinely environmentally sustainable : 1 Event</b>	One of the priorities in the Draft Tweed Shire Events Strategy 2022-2026 action plan is to facilitate the sustainability of events. Once the draft Events Strategy is adopted, Council's Events, Filming and Sponsorship Officer will work with other internal stakeholders to create resources and deliver workshops in 2023.	<b>0 / 1 Event</b> -
→ <b>_3 Engage with key stakeholders to improve the promotion of events : 1 Event</b>	Council has allocated financial support to 16 events for 2022-2023. Council has entered into a one year Events Sponsorship Agreement with the applicants.  The applicants are encouraged to list their event on Council's official events calendar - What's on Tweed. Some applicants also utilise Council's road banner installations at Murwillumbah and Tweed.  Council's contracted tourism provider (Tweed Tourism Co) also run What's on Tweed campaigns in support of a number of key events being held in The Tweed. The last campaign ran for 6 weeks and included 3 Council sponsored events and two Council facility events (Tweed Regional Gallery and Tweed Regional Museum).	<b>1 / 1 Event</b> 0 Event ahead
→ <b>1. Develop a new four year Events Strategy : 100</b>	Project completed.	<b>100 / 100</b> -
→ <b>2. Assist event organisers to deliver authentic and well-organised events : 25</b>	An internal Event Process Working Group was established in April 2022 and consists of cross-divisional membership. The purpose of this Group is to review Council's current event processes with an aim to streamline the process - as identified in the Draft Tweed Shire Events Strategy 2022-2026 action plan.	<b>25 / 25</b> -
→ <b>3. Develop events to optimise positive event impacts : 25</b>		<b>19 / 25</b> 5 ahead
→ <b>4. Provide grant seed funding for regional events to be hosted in the Tweed : 25</b>	On 1 September 2022 Council allocated financial support to 16 events for 2022-2023. Council has entered into a one year Events Sponsorship Agreement with the applicants.	<b>25 / 25</b> -
→ <b>5. Co-ordinate assessment of filming permits applications : 25</b>	There have been 15 applications/enquiries received and assessed for the quarter.	<b>25 / 25</b> -
Y1  3.3.4 Holiday Parks		81% ahead
→ <b>_1 Increase Occupancy rate average by 3% (all products) : 52% to 55%</b>	Holiday parks occupancies are now back to normal trade. Tweed Holiday Parks is on track to meet the KPI of 55% for the entire year.	<b>54.64 / 55%</b> 0% ahead
→ <b>_2 Maintain a Net Promoter Score over 75% : 75% to 75%</b>	Net Promotor Score is 74.18%	<b>75 / 75%</b> -

Goal	Update	Historic Completion
→ <b>_3 Increase social media following and customer subscriptions by 3% : 90k Followers to 92k Followers</b>	Customer Subscriptions is currently at 108,944.	<b>108.94k / 92k Followers</b> 17.45k Followers ahead
→ <b>_4 Maintain overheads as a percentage of revenue of less than 10% : 10% to 10%</b>	Estimated. Numbers currently unavailable.	<b>7.5 / 10%</b> 2% ahead
→ <b>1. Implement Holiday Park Communication Toolkit : 100</b>	Project scheduled for completion date of June 2023.	<b>20 / 100</b> 20 ahead
→ <b>2. Prepare Tender &amp; Appoint Holiday Park Contractors at Kingscliff Beach &amp; Pottsville South : 100 to 100</b>		<b>100 / 100</b> -
Y1  3.3.5 Libraries		78% ahead
→ <b>_1 Number of active library members/ total eligible shire population : 30% to 30%</b>	Currently there are estimated to be 33,786 active Tweed Shire library members. Tweed Shire's population is 98,382 (Profile ID).	<b>30.56 / 30%</b> 1% ahead
→ <b>_2 Personal computer and wireless hours of use : 60k Hours</b>	Estimated hours are 51,600.	<b>51.6k / 60k Hours</b> 6.68k Hours ahead
→ <b>_3 Visits (library door count for all Shire libraries combined) : 175k Visits</b>	Visits estimated to be 148,750	<b>148.75k / 175k Visits</b> 17.72k Visits ahead
→ <b>_4 Library loans : 350k Loans</b>	Estimated at 297,500.	<b>297.5k / 350k Loans</b> 35.44k Loans ahead
→ <b>_5 Members and visitor's satisfaction : 80% to 80%</b>	Community consultation for the Mobile library and wider outreach services reported customer satisfaction was high for our Tweed Shire Libraries.	<b>85 / 80%</b> 5% ahead
→ <b>_6 Staff assisting patrons with technology/number of interactions : 50k Assists</b>		<b>42k / 50k Assists</b> 4.56k Assists ahead
→ <b>2. Murwillumbah Library refurbishment : 100</b>	No progress to date.	<b>0 / 100</b> -
Y1  3.3.6 Museum		89% ahead
→ <b>_1 Proportion of programs developed and delivered in partnership with local organisations. : 80%</b>	On target.	<b>68 / 80%</b> 8% ahead
→ <b>_2 Satisfaction level of visitors. : 95%</b>	On target.	<b>95 / 95%</b> 24% ahead
→ <b>_3 Proportion of collection acquisitions and programs dedicated to Tweed history and heritage : 90%</b>	All acquisitions (as per Collection Policy) and programs delivered related to Tweed history and/or current exhibition.	<b>90 / 90%</b> 23% ahead
→ <b>_4 Hours to support community-based historical research. : 2.5k Hours</b>	Historical Societies consistently meeting weekly requirements for minimum open hours to community.	<b>2.1k / 2.5k Hours</b> 228 Hours ahead
→ <b>_5 Number of participants in all museums programs. : 13k Participation(s)</b>	Participation for the quarter was 3,617	<b>10.79k / 13k Participation(s)</b> 1.06k Participation(s) ahead
→ <b>1. Presentation of Museum-initiated major exhibitions : 25</b>	Permanent exhibition Land Life Culture on consistent display. Touring exhibitions via Museum on Wheels delivered weekly.	<b>21 / 25</b> 2 ahead
→ <b>2. Explore opportunities for income generation through use of Museum buildings to support financial sustainability of the Museum : 25</b>	Permanent shop fixture installed.	<b>21 / 25</b> 9 ahead
Y1  3.3.7 Rail Trail		75% ahead
→ <b>_1 Completion of the initial rail trail construction : 1</b>	In progress.	<b>0.9 / 1</b> 0 ahead

Goal	Update	Historic Completion
→ <b>_2 Establish a functional governance model with partner councils and stakeholders to match staging of the 130km rail trail between Murwillumbah and Casino : 25%</b>	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.	<b>21 / 25%</b> 2% ahead
→ <b>_3 General asset maintenance program and implementation : 1</b>	Documentation is developed and prepared by the Head Contractor for handover with the asset rail trail. This will form part of the Council's overall asset management plan.	<b>0.4 / 1</b> 0 ahead
→ <b>_4 Implement a marketing and branding framework to enable commercial business associations to secure rail trail revenue and enable greater financial sustainability : 25%</b>	A Marketing Plan has been prepared and is being implemented through, by example the preparation and development of a rail trail specific website, publications and network establishment with other key stakeholders in the related industry (e.g., tourism) space.	<b>25 / 25%</b> 13% ahead
→ <b>1. Construction of rail trail shared-user path and associated infrastructure : 100%</b>	Project complete.	<b>100 / 100%</b> -
→ <b>2. Governance – oversight and collaboration with partner rail trail councils and stakeholders in the business and tourism community : 25%</b>		<b>0 / 25%</b> 14% behind
→ <b>3. Design and implementation of rail trail master-plan : 25%</b>	A trail 'master-plan' and construction plan was completed for the project, publicly workshopped and made available on Council's website. Longer term, a strategic plan for the whole of rail trail will need to be prepared.	<b>25 / 25%</b> -
→ <b>4. Routine maintenance and administration – partnering with rail trail supports and volunteers : 25%</b>		<b>20.75 / 25%</b> 7% ahead
→ <b>5. Pursue funding opportunities for additional refurbishment works : 25%</b>		<b>18.75 / 25%</b> 5% ahead
→ <b>7. Marketing, branding and communications : 25%</b>		<b>18.75 / 25%</b> 5% ahead
<b>Y1  3.3.8 Tourism</b>		<b>83% ahead</b>
→ <b>_1 Visitor Information Centres visits : 5k Visits to 40k Visits</b>	Number of Visitors attending the agrees VICs in the past quarter: 9,092 (280% year on year increase)	<b>31.6k / 40k Visits</b> 19.11k Visits ahead
→ <b>_2 Web page visits : 32k Visits</b>	VisitTheTweed.com.au: 28,750 (up 70%) WhatsOnTweed.com.au: 14,367 (up 182%) *Please note event website view have been affected in the reporting period by the Northern Rivers floods.	<b>28.75k / 32k Visits</b> 12.77k Visits ahead
→ <b>1. Delivery of Tourism Promotion Services : 25%</b>	The Tourism service now sits with the new function of Destination and Industry Development within the Destination, Communication and Customer Experience team.  The delivery of the tourism service contract has been renewed in this period with Council retaining the services of the Tweed Tourism Company until October 2026.  The contract remains to deliver three key functions, with enhance KPIs and measures of performance: <ul style="list-style-type: none"> <li>• development of the Tweed as a destination</li> <li>• Industry development and engagement</li> <li>• Tourism and events marketing and promotion</li> </ul>	<b>20.75 / 25%</b> 9% ahead

Goal	Update	Historic Completion
<p>↳ <b>2. Delivery of Visitor Information Centers through fit for purpose buildings : 25</b></p>	<p>9,092 (280% year on year increase)</p> <p><b>MURWILLUMBAH</b></p> <p>The former Murwillumbah VIC building was rendered inoperable in the 2022 floods and the TTC team was an active part in cleaning the Centre in the aftermath and ensuring it was brought to an adequate level of safety. Through the reporting period the TTC team have successfully opened a temporary VIC in the Murwillumbah Railway Station and are working with Council Officers on the potential for an updated venue at the same location as a permanent home for the VIC operations. This location will serve as a strong point for the region to lever the upcoming launch of the Northern Rivers Rail Trail.</p> <p><b>TWEED HEADS</b></p> <p>Following a Councillor decision to rescind funding for the Tweed Heads VIC, TTC closed the door on this facility at the end of September. TTC continues to operate two regional Visitor Information Centres (Murwillumbah and Kingscliff) and has retained all accreditation requirements. A high standard of operation continues. Please see operational reporting for further commentary, and the Digital and VIC Snapshot appendix to this report for further visitation insights.</p>	<p>21.25 / 25 9 ahead</p>
<p>Y1  3.4.1 Business Enterprise</p>		<p>49% ahead</p>
<p>↳ <b>_1 Maximum number of days runway is closed for operational matters : 6 Day(s)</b></p>	<p>There were no runway closures resulting from Council works or operations during this period.</p>	<p>0 / 6 Day(s) 4 Day(s) ahead</p>
<p>↳ <b>_2 Number of direct jobs contributed to the Tweed economy as a result of the airfield : 12 Jobs</b></p>	<p>There are 12 EFT Jobs generated at the Murwillumbah Airfield</p>	<p>12 / 12 Jobs 3 Jobs ahead</p>
<p>↳ <b>_3 Saleyard lessee satisfaction levels (complaints) 0 Complaints</b></p>	<p>0 complaints from lessee during this period.</p>	<p>0 / 0 Complaints -</p>
<p>↳ <b>1. Manage long term saleyards lease : 25</b></p>	<p>The current lease is in place. The lessee has not raised any issues with the saleyards over the past three months.</p>	<p>10 / 25 10 ahead</p>
<p>↳ <b>2. Continue saleyards capital works upgrades : 25</b></p>	<p>Included the toilet block onto Council's Public Toilet Strategy. Identified the future capital works for the toilet which should be programmed into the 23/24 financial year.</p>	<p>7.5 / 25 8 ahead</p>
<p>↳ <b>3. Maintain and manage the Murwillumbah Airfield : 25%</b></p>	<p>Management of the Airfield has been transferred to the Business Officer, Finance Unit. This role will manage the leases and maintenance of the Airfield.</p>	<p>12.5 / 25% 13% ahead</p>
<p>↳ <b>4. Murwillumbah Airfield redevelopment : 50</b></p>	<p>The Airfield was subject to significant flooding as a result of the floods earlier this year. The area proposed for the new hangar development was subject to nearly 1 meter of flood water from the design floor level. Significant reconsideration of the design and costing will need to be undertaken prior to any further works being undertaken on this project.</p>	<p>12.5 / 50 12 behind</p>
<p>Y1  3.4.2 Business Support</p>		<p>85% ahead</p>
<p>↳ <b>_1 Value of employment generating Development Applications submitted : \$500k</b></p>	<p>Value of submitted development applications for employment generating developments 1/1/2023-31/3/2023: \$18,407,416</p>	<p>18.41m / \$500k \$18.03m ahead</p>
<p>↳ <b>1. Liaise with NSW Government regarding local business needs : 25</b></p>	<p>Manager Destination, Communication and Customer Experience is a member of the regional Business, Industry and Tourism Advisory Group (BITAG). This past quarter BITAG have been prioritising regional projects and recovery support for the region in collaboration with the NRRC priorities.</p>	<p>19.5 / 25 8 ahead</p>

Goal	Update	Historic Completion
→ 2. Relationship with NSW Business and business chambers : 25	Ongoing relationships being developed with new roles and functions now with the Destination and Industry Development team. General Manager and other staff have attended regional and local business chamber meetings to update the community on key projects.	21 / 25 9 ahead
→ 3. Seek economic development grant funding opportunities : 25	Two applications made under the Regional NSW Business case and Strat Development Fund - Round: <ul style="list-style-type: none"> <li>• Wardrop Community Village</li> <li>• South Murwillumbah Business Precinct Infrastructure Strategy</li> </ul>	21.25 / 25 3 ahead
→ 4. Communication with business community via various channels : 25	The Succeed in Tweed e-newsletter has continued to go out in the absence of the Destination and Industry Development resources. A range of improvements for engagement and communication with the business community are being considered for 2023.  The Tweed Tourism Company have continued their industry liaison and regular communication updates to inform local tourism operators. Once the new team of Destination and Industry Development is recruited there will be more outcomes delivered in this space.	21 / 25 9 ahead
→ 5. Promote the Circular Economy to the Tweed business community : 25	Review of this is underway, however the Circular Economy has been highlighted as a key factor needed to include into the NSW Regional Economic Development Strategy.	19.75 / 25 8 ahead
Y1  3.4.3 Employment Lands		53% ahead
→ _1 Value of developer contributions discounted where local employment is generated : \$40k	Value of discount to developer Contribution (Tweed Road Contribution Plan) for employment generating developments for the quarter 1/1/2023 TO 31/3/2023 is \$39,694	39.69k / \$40k \$9.79k ahead
→ _2 Value of developer contributions deferred where local employment is generated : \$1.25m	No developer contributions deferred as a result of the Business Investment Policy this quarter.	0 / \$1.25m \$934.43k behind
→ 1. South Murwillumbah Employment Precinct Infrastructure : 50	Officers are continuing to seek suitable grant funding. At this stage no applications have been successful	36 / 50 11 ahead
→ 2. Potential Employment Lands (PEL) Area 6 - Gateway planning proposal : 25	A planning proposal has been resubmitted to Council for strategic merit assessment (scoping) on 12 October 2022. Preliminary assessment was finalised in December, with initial findings provided to Darryl Anderson Consulting on 20 December 2022. A high-level advice from Council's Sustainability & Environment Unit indicates there is a non-compliance with Tweed DCP A19.  A meeting has been scheduled for 19 January to discuss the scope of work needed to support the planning proposal sufficiently for Council endorse its progression for a Gateway Determination. In addition to the DCP A19 matter, the proponent has also been requested to prepare an Economic Needs Assessment to guide the zoning and related zoning height and lot size controls, as well as to engage with the drainage union to discuss the local impacts of the proposed development on the surrounding floodplain hydrology.	5 / 25 5 ahead
→ 3. Quarry Rd / Lundberg Drive employment lands subdivision : 50	Stage 4a Final Practical Completion has been issued by Council and Work as Executed drawings are close to completion. Civil work for stage 4 are complete.	39 / 50 2 ahead

Goal	Update	Historic Completion
<p>→ 4. Industry Central Land Swap employment lands subdivision : 50</p>	<p>Significant cost escalations have been identified for the Industry Central Land Swap Project. These cost escalations have occurred due to delays associated with the exchange of contracts for the Land Exchange Agreements, approval delays, latent conditions associated with geotechnical instability and inflation costs within the construction industry. The cost escalations are summarised below:</p> <ul style="list-style-type: none"> <li>• Identification in late 2021 of large settlement areas on proposed lots 709, 710 and 711 caused by marine clays at depths of up to 14m below the natural surface.</li> <li>• Major changes to bulk earthworks necessary to satisfy Council requirements relating to stormwater drainage and sewer reticulation.</li> <li>• Significant cost escalations across all elements of the Construction Industry relating to fuel costs, plant and equipment, labour cost, scarcity of subcontractors.</li> <li>• Asphaltic and concrete price escalations.</li> <li>• Concrete pipe, DICL watermain and sewer pipe price escalations.</li> <li>• Incorporation of concrete footpaths as required by Council.</li> <li>• Significant cost escalations for electrical reticulation and pad mount transformers.</li> <li>• Inflationary costs relating to Council s7.11 and s64 contributions.</li> <li>• Professional cost escalations relating to legal, engineering and survey services.</li> </ul>	<p>38.5 / 50 14 ahead</p>
<p>→ 5. Murwillumbah Airfield commercial precinct development : 50</p>	<p>The Airfield was subject to significant flooding as a result of the floods earlier this year. The area proposed for the new hangar development was subject to nearly 1 meter of flood water from the design floor level. Significant reconsideration of the design and costing will need to be undertaken prior to any further works being undertaken on this project.</p>	<p>12.5 / 50 12 behind</p>

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

Goal	Update	Historic Completion
Y1  4.1.1 Financial Services		92% ahead
→ <b>_1 Outstanding rates and annual charges : 5% to 5%</b>	As per the audited 2021/22 Financial Statements, ratio is 4.5%	<b>4.5 / 5%</b> 0% ahead
→ <b>_2 YTD Expenditure v Budget (% of year elapsed) : 100%</b>	As at 31 March 2023 Actual operating expenditure was 82.3% of budget and capital expenditure was 55.7% of budget. <b>Notes:</b> <ul style="list-style-type: none"> <li>Some expenses such as insurance are paid up front for the full year</li> <li>Abnormal flood recovery expenditure has been incurred in the year to date numbers.</li> </ul>	<b>72.4 / 100%</b> 2% ahead
→ <b>_3 YTD Revenue v Budget (% of year elapsed) : 100%</b>	As at 31 March, actual income was 107.9% of budget. <b>Note:</b> Rates for the full year are levied up front and Grant Income is higher than usual due flood recovery grants.	<b>107.9 / 100%</b> 33% 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 0.05% above the benchmark.	<b>0.05 / 0%</b> 0% ahead
→ <b>_5 Proportion of small business paid within 30 day terms* : 95% to 95%</b>	As at 31 March 2023, 93.7% were paid within 30 days.	<b>93.7 / 95%</b> 1% behind
Y1  4.1.2 Strategic Land Use Planning		79% ahead
→ <b>_1 Number of planning proposals determined within the designated timeframe : 100% to 100%</b>	Planning proposals are tracked against the Gateway determination condition surrounding timing for delivery and unlike its previous practices the Department of Planning and Environment will no longer accept multiple or ongoing extensions of time. This means that planning proposals are now determined within the designated time by either the amendment being made or the request for extension being rejected by the Department.	<b>100 / 100%</b> -
→ <b>_2 Progress with the scheduled 4 year review and update of the Tweed Development Control Plan : 25%</b>	Progression of the review commenced on 9 January 2023. It is a substantial body of work that is not capable of being fully resourced owing to availability and as such will be a progressive and sustained approach that will lead to paced change over time. Review of A13 Socio-Economic Assessment has progressed with a draft version to be completed towards the end of April for internal review and comment. Council officers have coordinated several meetings with other Council's across the state on their application of Social Impact DCP provisions. Review of Section B – Specific Sites has commenced with internal workshops being together with chapter A13. Section A5 Subdivision draft has been completed and referred to the internal working group on 31 March for comment. The pace of progress is being continually monitored to ensure the allocation of resourcing is met.	<b>0.25 / 25%</b> 0% ahead
→ <b>_3 Cost recovery ratio for developer initiated LEP or DCP based on planning services Fees and Charges : 75% to 75%</b>	Fees and Charges are reviewed and updated annually and currently reflect the reasonable costs of Council' strategic planning services as they are consistently applied. Of note the most recent fees and charges updates have included line item for cost recovery of design review processes. Previous fee and charge updates have included a cost recovery rates against planning proposals based on scale (basic, standard complex) which aligns cost recovery more closely with costs associated.	<b>100 / 75%</b> 25% ahead

Goal	Update	Historic Completion
→ <b>_4 Projects completed within their estimated budget : 100% to 100%</b>	Project budgets are tracking and being managed according to the estimated project costs by staff however it is noted that impacts beyond the control of staff continue to lead to higher overall costs in some cases; this generally arises as a resource cost (human capital) rather than a direct monetary cost and as such is much less visible as it manifests as a budget-resource inefficiency; that is, a greater proportion (cost) of the human capital is expended on a given project owing to such things as project creep or scope change or the like. Relatively speaking the staffs' estimated project budget is typically achieved.	100 / 100% -
→ <b>1. Tweed Growth Management and Housing Strategy (Housing and Employment land) : 50</b>	Together with lead consultant PSA Consulting (Australia) Pty Ltd, Council staff have been progressing the GMHS. The progress of the strategy is broadly on track with the project plan and timeline. Following the public exhibition of Draft Issues Paper conducted from 25 October - 21 November 2022, Council has since received a draft Interim Report. The draft Interim report is currently being reviewed internally. A developer forum, which is an additional consultation event to the original project plan scope, is anticipated to be facilitated by June 2023.	37 / 50 12 ahead
→ <b>12. Affordable Housing Strategy</b>	Refer to the duplicate General Manager KPI for update on the Affordable Housing Strategy.	-
→ <b>2. Implementation of Rural Land Strategy actions : 25</b>	Many of the key actions and resolutions of the Council relating to the implementation of the RLS are being advanced through the Growth Management and Housing Strategy and Scenic Landscape Strategy. In addition, scoping has commenced with regards to a potential future planning proposal related Action 88 of the RLS which would seek to apply the dwelling opportunity map more broadly.	21 / 25 2 ahead
→ <b>3. Tweed Bushfire Resilience Project : 25</b>	The majority of the Tweed Bushfire Resilience Project actions are now complete with the bushfire risk mapping / property reports up and running on the website, letter distributed, information booklet published, community workshops and staff training completed. The bushfire attack level mapping is also complete, and the GIS team are currently configuring the mapping and data to be uploaded onto Council's Weave GIS system. The final piece of work which is progressing is the production of a Tweed Bushfire Discussion Paper and Road Map. Meridan Urban have been commissioned to undertake this work which will provide an assessment of bushfire projects undertaken to date and devise a set of future priority actions for Council to consider. This body of work will be completed by June 2023.	22.5 / 25 4 ahead
→ <b>4. Implementation of Rural Villages actions – Community Led Plans : 25</b>	As an action of the RVS, Council together with the Burringbar Community Association has commissioned Extent heritage to undertake a Main Street Heritage Character Statement. This character statement will supplement the community produced and Council endorsed Burringbar Village Community Plan: 2020-2035 and the Burringbar Village Community Plan - Implementation Plan. A draft Character Statement is anticipated by the end of May 2023. This combined body of work will serve as a blueprint for the development of other rural village community plans.	25 / 25 -
→ <b>5. Implementation of NSW State Government Planning Reforms : 25</b>	Council staff continue to review, draft submission and where relevant implement State government policy on an as needs basis. More recent representations include the implementation of employment zones, Agri-tourism and small-scale agriculture, Draft Housing SEPP, North Coast Regional Plan 2041, Tweed City Regional Plan, Design and Place SEPP as well as more recent participation in various meetings and workshops related to the Northern Rivers Reconstruction Authority.	20 / 25 8 ahead

Goal	Update	Historic Completion
<p>→ 6. Implementation of Tweed Heritage Strategy : 25</p>	<p>Council has received and reviewed a draft TSC Heritage Conservation Areas Scoping Report as undertaken by consultant Extent Heritage. It is anticipated a revised Scoping Report will be received by June 2023 following which a report will be prepared for Council to resolve on the preferred options to progress the scoping report recommendations. It is anticipated that this will include a stage of community consultation.</p> <p>Extent Heritage have also been commission to undertake Stage 01 of the South Sea Islander Dry Stone Wall investigations. This will entail the facilitation of a project inception workshop with representatives of the South Sea Islander Community and subsequent field work documenting the location and condition of the dry-stone walls. An inception meeting in anticipated for the end of May.</p>	<p>20.25 / 25 2 ahead</p>
<p>→ 7. Tweed Development Control Plan Review and Update : 25</p>	<p>This a duplicate action to the 4-year DCP review program and should bne deleted. Update against action as follows:</p> <p>Progression of the review commenced on 9 January 2023. It is a substantial body of work that is not capable of being fully resourced owing to availability and as such will be a progressive and sustained approach that will lead to paced change over time. Review of A13 Socio-Economic Assessment has progressed with a draft version to be completed towards the end of April for internal review and comment. Council officers have coordinated several meetings with other Council's across the state on their application of Social Impact DCP provisions. Review of Section B – Specific Sites has commenced with internal workshops being together with chapter A13. Section A5 Subdivision draft has been completed and referred to the internal working group on 31 March for comment. The pace of progress is being continually monitored to ensure the allocation of resourcing is met.</p>	<p>25 / 25 -</p>
<p>Y1  4.2.1 Communications</p>		<p>89% ahead</p>

Goal	Update	Historic Completion
<p>→ <b>_1 Growth in subscribers to Council's email subscription services; including e-newsletters, media releases, alerts and more. : 36.68k People to 38.52k People</b></p>	<p>The total number of subscribers has increased by 7.7% compared to the same time last year (34,980 to 37,670).</p> <p>Across the board there has been a continued slow and steady increase to subscriber numbers. Some notable increases include Wild Life (5.5% increase), Museum News (4.2%) and Gallery News (3.7% increase). The Museum and Gallery have both been running a number of successful exhibitions and events that have likely helped drive the higher subscription numbers.</p> <ul style="list-style-type: none"> <li>· Your Say Tweed – 6,807 (1.6% increase compared to last quarter)</li> <li>· Media Releases (Council and Museum) – 2,309 (0.7% increase compared to last quarter)</li> <li>· Media Releases (Art Gallery) – 2,059 (0.9% increase compared to last quarter)</li> <li>· Tweed Link – 3,898 (0.6% increase compared to last quarter)</li> <li>· Job Alerts – 6,513 (2.2% increase compared to last quarter)</li> <li>· Council Business Paper (Agenda and Minutes) – 97 (2.1% increase compared to last quarter)</li> <li>· Arts and Culture Newsletter – 2,413 (1.1% increase compared to last quarter)</li> <li>· Business Newsletter – 1,998 (0.2% increase compared to last quarter)</li> <li>· Environment and Sustainability Newsletter – 2,378 (1.8% increase compared to last quarter)</li> <li>· Tweed Regional Aquatic Centre Newsletter – 2,540 (0.5% increase compared to last quarter)</li> <li>· Museum News – 2,080 (4.2% increase compared to last quarter)</li> <li>· Gallery News – 3,657 (3.7% increase compared to last quarter)</li> <li>· Wild Life – 921 (5.0% increase compared to last quarter)</li> </ul> <p><b>TOTAL: 37,670 (1.2% increase compared to last quarter)</b></p>	<p><b>38.08k / 38.52k People</b> 477.9 People ahead</p>

Goal	Update	Historic Completion
<p>→ <b>_2 Growth in followers and audience engagement on Council's social media accounts. : 7.85k Followers to 8.63k Followers</b></p>	<p><b>Social Media Performance</b>  <b>Q3 FY2022/23 (1 January – 31 March 2023)</b></p> <p>As of 31 March 2023, Council had a total of <b>86,272</b> followers across its 12 social media channels for Tweed Shire Council and its facilities including the Northern Rivers Rail Trail (for the first time), Tweed Regional Museum, Tweed Regional Gallery and Tweed Regional Aquatic Centres.</p> <p>Council grew its social media followers in the 3rd quarter of the 2022/23 financial year (1 January to 31 March 2023) from 78,494 followers at the end of December 2022 to 86,272 followers. This represents an increase of 7,778 followers across the 12 channels, representing an <b>audience growth of 10%</b>.</p> <p>Totals as of 31 March 2023 (figures in brackets represent the quarterly increase):</p> <ul style="list-style-type: none"> <li>TSC Facebook has 26,007 followers (+298)</li> <li>TSC LinkedIn has 6,396 followers (+213)</li> <li>TSC Instagram has 4,225 followers (+43)</li> <li>TSC Twitter has 526 followers (+6)</li> <li>TSC YouTube has 422 followers (+14)</li> <li>TRAC Facebook has 3,242 followers (+132)</li> <li>Gallery Facebook has 8,674 followers (+101)</li> <li>Gallery Instagram has 17,393 followers (+604)</li> <li>Museum Facebook has 8,282 followers (+108)</li> <li>Museum Instagram has 3,066 followers (+79)</li> <li>NRRT Facebook has 5,070 followers (+5,070)</li> <li>NRRT Instagram has 3,066 followers (+3,066)</li> </ul> <p>The Northern Rivers Rail Trail's two social media accounts experienced significant growth in the quarter as activity ramped up ahead of and following the opening of the trail on 1 March 2023. The Gallery's Instagram page continues to move from strength to strength, with its PLATFORM program generating strong interest, while the Olive Cotton Awards were most popular on Facebook.</p> <p><b>Engagement</b></p> <p>From 1 January 31 March 2023 – Council's Facebook page generated 35,460 engagements from the 348 posts published during the quarter. These included 26,796 likes and reactions, 5,699 comments, and 2,965 shares. In addition, there were also 8,320 clicks on Council's Facebook content (includes link clicks, photo views etc.), representing an engagement rate of 1.01%.</p> <p>Engagements for this measure the number of reactions, comments and shares on Council's Facebook posts during the period.</p> <p><b>Reach</b></p> <p>During this period, Council's Facebook page achieved a reach of 1.3 million people.</p> <p>Reach for this measure includes the number of people who had a post from Council's Facebook channel enter their feed.</p> <p><b>Top posts by reach and engagement (organic/unpaid)</b></p> <p>The top organic post by <b>engagement</b> was posted on 26 February previewing the opening of the Rail Trail on 1 March. It achieved 611 engagements, including 368 reactions, 180 comments and 68 shares. It also reached 39,947 people.</p> <p>The top organic post by <b>reach</b> on TSC's Facebook page for the quarter was a post sharing news that the NSW Parks and Wildlife Service (NPWS) is planning to establish a Caldera Rim Walk in Wollumbin National Park (15 February 2023). The post reached 44,875 people and generated 353 reactions, 171 comments and 55 shares.</p>	<p><b>59.35k / 8.63k Followers</b>  51.11k Followers ahead</p>

Goal	Update	Historic Completion
<p>→ <b>_3 Number of media releases issued and media activity summary. : 152</b></p>	<p><b>Q3 FY2022/23 (1 January – 31 March 2023)</b></p> <p><b>Media performance:</b></p> <p>Media releases: Council issued <b>41 media releases</b> from 1 January to 31 March 2023 with the majority of these (8) being flood-related, followed by the Northern Rivers Rail Trail (5), which was officially opened on 1 March 2023. The remaining media releases included 4 for the Tweed Regional Gallery and 2 on behalf of the Tweed Regional Museum. Topics for media releases continued to be dominated by the 2022 flood, particularly around the first anniversary of the disaster on 28 February. Coverage included additional funding for flood mitigation, updates on flood recovery projects such as the reopening of Scenic Drive at Bilambil and the appointment of contractors to design and repair the landslip at Tyalgum. The Rail Trail also dominated media efforts, with releases issued to seek business partners, mark the official opening of the trail and community celebrations. Other topics included the opening of several new parks (Goorimahbah and Fingal) and sports fields ahead of the NSW state election on 25 March.</p> <p><b>Media enquiries:</b></p> <p>There were <b>96 media enquiries</b> received during the quarter (up from 86 the same time last year – or 12% rise) with flood commemorations and flood recovery continuing to dominate the agenda. Council and its associated facilities generated <b>610 pieces of media coverage</b> (online, TV and radio) for the period, representing a 48% decrease on the previous quarter when the Tweed experienced the biggest flood on record. Of particular interest this quarter was the repair of landslips at Tyalgum Road where an announcement to appoint a contractor to repair the road was covered by all local media outlets including NBN Lismore and Nine News Gold Coast, Prime 7, ABC national (digital and radio), the Daily Telegraph and other News Ltd outlets, the Tweed Valley Weekly and Northern Rivers Times.</p> <p>The <b>Rail Trail</b> opening was also a hot topic, while subsequent sabotage of the Trail by protesters throwing nails and tacks on the track achieving national attention, including from the Sydney Morning Herald and The Guardian. The NSW State election also generated significant media coverage, with several Council-related announcements made in the lead up to the March 25 poll, including the upgrade of several sports fields and parks at Jack Evans Boat Harbour (Goorimahbah) and Fingal Foreshore. Another issue of concern which attracted media coverage included a decision by the NPWS to permanently shut the walking track at Wollumbin/Mt Warning.</p>	<p>127 / 152 51 ahead</p>
<p>→ <b>_4 Growth in registered users, visitor usage and site activity for 'Your Say Tweed'. : 6.5k People to 7.15k People</b></p>	<p>for the period:</p> <ul style="list-style-type: none"> <li>• 8% growth in registered users of Your Say Tweed (now 7,209 registered users)</li> <li>• 84% increase in site visits vs the same period in 2021 (39,600 visits to Your Say Tweed in this period)</li> <li>• 1,375 users engaged with the site by providing feedback in this period</li> </ul> <p>The most popular project pages during this period were: Growth Management and Housing Strategy; Potential Renaming of Tweed Shire Australia Day Awards; Help us create a new Conservation Strategy for the Tweed; Pottsville Open Space Masterplan Project; Northern Rivers Rail Trail - Tweed section; Share your 2022 flood experience and Proposed lease of Council-Managed Crown Land Round Mountain Road, Bogangar.</p>	<p>7.21k / 7.15k People 384 People ahead</p>
<p>→ <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>21 projects were open for public consultation, 2 Community Briefing Sessions were conducted, but no REIGR Stakeholder Forums held in the quarter.</p>	<p>0 / 3 Event -</p>

Goal	Update	Historic Completion
→ <b>_6 Community satisfaction with opportunities to have their say on Council projects. : 70% to 70%</b>	The 2021 Be Our Best Resident Survey said that residents found 'Providing opportunities for residents to have their say about important issues' was 86% important and 75% satisfaction.	<b>74.28 / 70%</b> 4% ahead
→ <b>_7 Community satisfaction with availability of Council information. : 80% to 80%</b>	The 2021 Be Our Best Resident Survey said that residents found 'Availability of information about Council' to be 76% of importance and 81% satisfaction.	<b>81 / 80%</b> 1% ahead
→ <b>2. Review and adopt an improved Community Engagement and Participation Plan, within 12 months of 2021 election : 25</b>	The Plan was adopted in December 2019, it is due for review and adoption by December 2023. This strategy was identified in the overall Council Policies and identified that no immediate changes were required until the 4 year review was due.	<b>25 / 25</b> -
→ <b>3. Review and adopt an improved Communications Policy, within 12 months of 2021 election. : 25</b>	Project complete.	<b>25 / 25</b> -
→ <b>4. Support Northern Rivers Rail Trail communications and operations including brand, marketing, digital and social media. : 25</b>	This is complete as a project. See Rail Trail as a Service for the ongoing reporting and programs to be completed.	<b>25 / 25</b> -
→ <b>6. Local Government Week celebrations. : 25</b>	Project hasn't started yet as details for Local Government Week 2023 are not yet available from Local Government NSW and dates are yet to be finalised. Some planning has commenced around using the 2023 Australia Day videos during Local Government Week to encourage entries for the 2024 awards.	<b>25 / 25</b> -
→ <b>7. Develop a Facebook Messenger chat bot to improve the customer experience and guide enquiries to website services and official channels through the use of artificial intelligence. : 100</b>	Progress has been made on developing a chat bot to help respond to direct message enquiries through our social media platforms, including for the TSC, Gallery, Museum and TRAC. The chat bot is now live.	<b>100 / 100</b> -
<b>Y1  4.2.2 Councillor and Civic Business</b>		<b>63% ahead</b>
→ <b>_1 Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements : 100% to 100%</b>	Provided as required.	<b>100 / 100%</b> -
→ <b>_2 Decisions made in Confidential Committee (Number of decisions) : 24 Decisions</b>	7 Confidential decisions were made during the Quarter.	<b>7 / 24 Decisions</b> 11 Decisions ahead
→ <b>_3 Number of citizenship ceremonies delivered : 4 Ceremonies</b>	On track.	<b>3 / 4 Ceremonies</b> 1 Ceremonies ahead
→ <b>_4 Councillor Professional Development percentage of budget allocation spent* : 100%</b>	29.2% of budget expended as at 31 March 2023.	<b>46 / 100%</b> 29% ahead
<b>Y1  4.2.3 Customer Experience</b>		<b>67% ahead</b>
→ <b>_1 Incoming calls to Contact Centre answered within 90 seconds. : 80% to 80%</b>	This target continues to meet on a monthly basis as call volumes have returned to pre-March flood numbers. Customer Service Officers that have joined the team over recent months have become familiar with their roles, seeing call times and queue wait times reduce as a result, influencing this KPI's achievement.	<b>85 / 80%</b> 5% ahead
→ <b>_2 Contact Centre resolution of enquiries at first point of contact. : 80% to 80%</b>	This target continues to be achieved on a monthly basis. Ongoing staff coaching and training and review of internal processes and knowledge base content contribute to this achievement. July 87%, August 86%, September 85%	<b>86 / 80%</b> 6% ahead
→ <b>_3 Growth in traffic and visitor usage across all of Council's websites. : 743.95k Visits</b>	Council manages and maintains 10 public websites. The top 3 site searches were: DA Tracker, forms and informal (access request).  Council's website, the Emergency Dashboard and the ePayment and Property Services portal all experienced a drop in visitor numbers compared to the same time last year, most likely due to the previous year having significant events that led to higher than usual traffic such as COVID and the major flooding.	<b>587.72k / 743.95k Visits</b> 215.57k Visits ahead

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

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

#### **Tweed Shire Council**

[www.tweed.nsw.gov.au](http://www.tweed.nsw.gov.au) has had a total of 370,291 visits from the public, a decrease of 15.6% compared to last year.

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

#### **ePayment and Property Services**

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

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

#### **Your Say Tweed**

[www.yoursaytweed.com.au](http://www.yoursaytweed.com.au) has had a total of 37,707 visits from the public, an increase of 11.8% compared to last year.

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

#### **What's On Tweed**

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

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

#### **Emergency Dashboard**

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

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

#### **The Tweed Business Portal**

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

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

#### **Tweed Regional Aquatic Centre**

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

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

#### **Tweed Regional Gallery**

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

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

		Historic Completion
	<p><b>Tweed Regional Museum</b></p> <p><a href="https://museum.tweed.nsw.gov.au/">https://museum.tweed.nsw.gov.au/</a> has had a total of 13,326 visits from the public, an increase of 34.7% compared to last year.</p> <p>On average visitors spent 2 mins 10 secs on the site, with 70.5% new visitors and 29.5% returning.</p> <p><b>Tweed Native Species Planting Guide</b></p> <p><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 1,314 visits from the public, a decrease of 7.5% compared to last year.</p> <p>On average visitors spent 5 mins 53 secs on the site, with 65.4% new visitors and 34.6% returning.</p>	
→ <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.</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>	76 / 100% 26% ahead
→ <b>_5 Customer satisfaction level with Council's Contact Centre. : 80% to 80%</b>	<p>As per last <b>2019 'Be Our Best' Resident Survey</b> Council's Customer Service</p> <p>78% Importance. 88% Satisfaction. Date of next survey to be confirmed</p>	88 / 80% 8% ahead
→ <b>1. Develop a Customer Experience Strategy / Digital Transformation Action Plan to identify and guide future projects that will improve the way Council provides services to the Tweed community. : 100</b>	<p>Due to the flood and business changes where the Manager has taken on the Northern Rivers Rail Trail, Tourism and Business and Industry Development services this strategic project has been postponed to commence in July 2023. It also aligns with the completion of other major and related projects including the decision around Council's Enterprise Resource Planning (ERP), the staff intranet project completion (April) and the NRRT website launch (February). Initial work and research for the strategy development has been undertaken and the project remains an important approach to identifying and improving our Customer and Digital Transformation future projects, which will be underpinned by the technology solutions the business commits to.</p>	Not started
→ <b>2. Review and adopt an improved Service Experience Standards Policy, within 12 months of 2021 election. : 100</b>	Completed.	100 / 100 -
→ <b>3. Implement a Voice of the Customer (VoC) Program and satisfaction measurement solutions for Council services. : 100</b>	<p>The project was due to start earlier in the year however has been delayed due to COVID and flood impacts, along with other staffing changes within the Customer Service team. Initial work/research has now begun with the Customer Service seniors due to further plan and develop the Voice of Customer Program in early 2023.</p>	10 / 100 56 behind
→ <b>4. Deliver web-form project to move to transition to web-forms and remove paper-based/PDF and inaccessible forms so that it is easy to do business with Council. : 160 Completions</b>	<ul style="list-style-type: none"> <li>• Project planning completed</li> <li>• Presentation to Council Management Team delivered in June 2022</li> <li>• Priorities set for most used PDF forms. Building and Environmental Health identified as initial team to focus on</li> <li>• Commonly used web form elements currently being developed.</li> </ul>	8 / 160 Completions 8 Completions ahead

Goal	Update	Historic Completion
Y1  4.3.1 Construction Services		53% ahead
→ <b>_1 Deviation from expected capital works program spend : 10% to 10%</b>	Capital spend (\$13M) is at 16% at the end of the first quarter, which is 9% behind the KPI goal. Progress has been impacted by flood priorities and the overheated construction market, however it should also be noted that an additional \$28M in flood response and repair works have also been carried out since March 2022.	<b>9 / 10%</b> 1% ahead
→ <b>1. Kinnear Quarry rehabilitation and excavated waste reuse site. : 100</b>	Initial investigation works have started on site despite delays due to resourcing impacts from the February 2022 floods. Once completed, a final design will be completed and approvals & licenses gained. Rehabilitation works likely towards the end of 2022/23 and into 2023/24.	<b>15 / 100</b> 1 ahead
Y1  4.3.2 Design Services		-
→ <b>_1 Design services within agreed client timeframes (overdue projects) 0 Overdue</b>	Time-frames generally being met.	<b>0 / 0 Overdue</b> -
→ <b>_2 Design costs as percentage of overall project cost : 15% to 15%</b>	Design component of projects generally in accordance with targets.	<b>15 / 15%</b> -
Y1  4.3.3 Governance		79% ahead
→ <b>_1 Implement records management storage standards under the State Records Act : 100%</b>	Records management storage for the quarter is in accordance with the standards.	<b>100 / 100%</b> 25% ahead
→ <b>_2 Respond to formal access to information requests within legislative timeframes : 100% to 100%</b>	Information requests for the quarter have been responded to with the required timeframes.	<b>100 / 100%</b> -
→ <b>_3 Maintain adequate insurance coverage for professional indemnity and public liability : 100%</b>	Coverage organised.	<b>0 / 100%</b> -
→ <b>_4 Completion of Enterprise Risk Management Action Plan 22/23 : 100%</b>	ERM Action Plan Activities <ul style="list-style-type: none"> <li>• Enterprise Risk Management Committee (ERMC) meeting held</li> <li>• Working Draft Fraud and Corruption Control System and Working Draft Business Continuity Management Plan tabled for Committee feedback</li> <li>• Enterprise Risk Management Protocol revised and readopted</li> <li>• Participation in Statewide Mutual Pilot Extension Program - Governance Management System</li> <li>• Rail Trail Project - risk management</li> <li>• Attendance at Northern Rivers Risk Management Group meeting held.</li> </ul>	<b>51.76 / 100%</b> 52% ahead
→ <b>1. Review of Council policies within 12 months after a council election : 100</b>	Completed.	<b>100 / 100</b> -
→ <b>2. Review of delegations within 12 months after a council election : 100</b>	Completed.	<b>100 / 100</b> -
→ <b>3. Review Business Continuity Plans : 100</b>	Business Continuity Plan reviewed and to be rewritten. Working draft tabled at Enterprise Risk Management Committee meeting of November 2022 for feedback.	<b>100 / 100</b> -
Y1  4.3.4 Human Resources and Work Health and Safety		59% ahead
→ <b>_1 Participation in health and wellbeing initiatives : 138 Participation(s)</b>	The health and wellbeing expo was an excellent example of engagement in health and wellbeing initiatives with close to 300 people attending	<b>121.44 / 138 Participation(s)</b> 18 Participation(s) ahead
→ <b>_2 Workers compensation insurance premium (as a percentage of wages cost) : 3.5%</b>	The premium calculation for 2022/2023 is 1,776,388.19. This has been capped due to several high cost premium impacting claims, primarily of a psychological nature.	<b>1.97 / 3.5%</b> 0.7% ahead
→ <b>_3 Staff costs (as a percentage of unrestricted revenue) : 50% to 50%</b>	As per the 2021/22 Financial statements, Staff costs were 33% of unrestricted income.	<b>32.9 / 50%</b> 17% ahead

Goal	Update	Historic Completion
→ <b>_4 Staff satisfaction level</b>	83% as per the most recent staff satisfaction survey.	83% ahead
→ <b>1. Workforce Management Plan implementation : 25</b>	A Learning and Development review has commenced. Individual meetings with management team have commenced to understand needs. This will inform the 2023 program. Introduced online learning management system. Maintaining compliance training program for staff. Coordinated team for Rural Management Challenge to enhance aspiring leaders. Administering the 2022 Great Managers course 4 cohorts complete or completing.	<b>7.89 / 25</b> 8 ahead
→ <b>2. Workplace Mental Health : 25</b>	Significant progress has been made against Identified mental health strategies.	<b>12.5 / 25</b> 1 ahead
→ <b>3. Leadership Development : 50</b>	Future Leaders Program in its current format has 93 identified participants to complete. From this complement of participants 8 staff have either deferred, did not complete or have elected not to participate. From the remaining complement there are 85 (26 Academy and 59 Springboard) to complete the program. This doesn't include those staff ELT elect to nominate at the time of requesting nominations. This equates to approximately 5 x springboard and 2 x Academy cohorts remaining in the current program format.	<b>50 / 50</b> -
→ <b>4. Employee Engagement Survey : 100</b>	Was deferred until 2023 due to resourcing issues related to 2022 flood and COVID-19. Work will commence in the new year on this project. Prior to that, previous survey results will be reviewed and initial discussions held with previous provider	<b>0 / 100</b> -
<b>Y1  4.3.5 Information Technology</b>		84% ahead
→ <b>_1 Availability of Council's public information services (web, mobile and mapping) : 25 Completions</b>	There have been no significant unplanned outages of the public facing sites this quarter.	<b>22 / 25 Completions</b> 3 Completions ahead
→ <b>1. Additional Online Services (e.g.149/603 certificates, smartforms) : 25</b>		<b>20 / 25</b> 1 ahead
<b>Y1  4.3.6 Internal Audit</b>		67% ahead
→ <b>_1 Completion of Internal Audit Plan : 90%</b>	The DRIVES 24 - 2022 Audit and Art Gallery Audits have been completed presented to ARIC. Stores - Issuing Stock and CCTV audits are currently underway and are at 90% and 60% completion respectively. Ad-Hoc audits and advice in relation to the ePlanning Portal, Community Services, Tweed Holiday Parks, Waste Cash Collection and Review of IT Policies and protocols have also conducted in the period July to December 2022. Behind schedule due to internal auditor commencing 11 July 2022 and additional time required for induction etc. Anticipated to be 100% completed by due date.	<b>39.6 / 90%</b> 28% behind
→ <b>_2 Number of Audit, Risk and Improvement Committee meetings held : 4 Meetings</b>	On Track.	<b>3 / 4 Meetings</b> 1 Meetings ahead
→ <b>1. Assess and implement Office of Local Government Internal Audit and Risk Management Guidelines : 25</b>	Enterprise Risk Management Committee reporting format has been aligned to Guidelines. Whilst Guidelines have been approved, they are yet to be legislated. Guidelines are expected to be legislated in 2023.	<b>20.75 / 25</b> 8 ahead
<b>Y1  4.3.7 Plant &amp; Materials</b>		68% ahead

Goal	Update	Historic Completion
→ <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%</b>	100% of all plant and truck purchases meet the current emission standards.	<b>100 / 100%</b> 25% ahead
→ <b>_3 Renewable energy use at Murwillumbah Depot and workshops : 50%</b>	Currently above target.	<b>41.5 / 50%</b> 17% ahead
→ <b>_4 Hybrid vehicles in light fleet above NSW Government target : 10%</b>		<b>3.6 / 10%</b> 4% ahead
→ <b>1. Design and development approval for New Works Depot – Industry Central. : 100%</b>	Project commenced.	<b>15 / 100%</b> 15% ahead
<b>Y1  4.3.8 Procurement Services</b>		103% ahead
→ <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>100 / 95%</b> 5% ahead
<b>Y1  4.3.9 Property and Legal Services</b>		111% ahead
→ <b>_1 Leases/licences drafted, negotiated and signed : 15 Leases to 15 Leases</b>	Currently on target.	<b>16 / 15 Leases</b> 1 Leases ahead
→ <b>_2 Road closure or acquisition of land completed : 5 Completions to 5 Completions</b>	Currently on target.	<b>6 / 5 Completions</b> 1 Completions ahead
→ <b>_3 Addressing request completed : 20 Completions to 20 Completions</b>	Currently on target.	<b>21 / 20 Completions</b> 1 Completions ahead