

# Operational Plan Quarterly Review

Tweed Shire Council

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As at 30 September 2022

*Delivering our future*

Delivery Program 2022 – 2026

Operational Plan 2022 – 2023



## About this Report

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

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

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

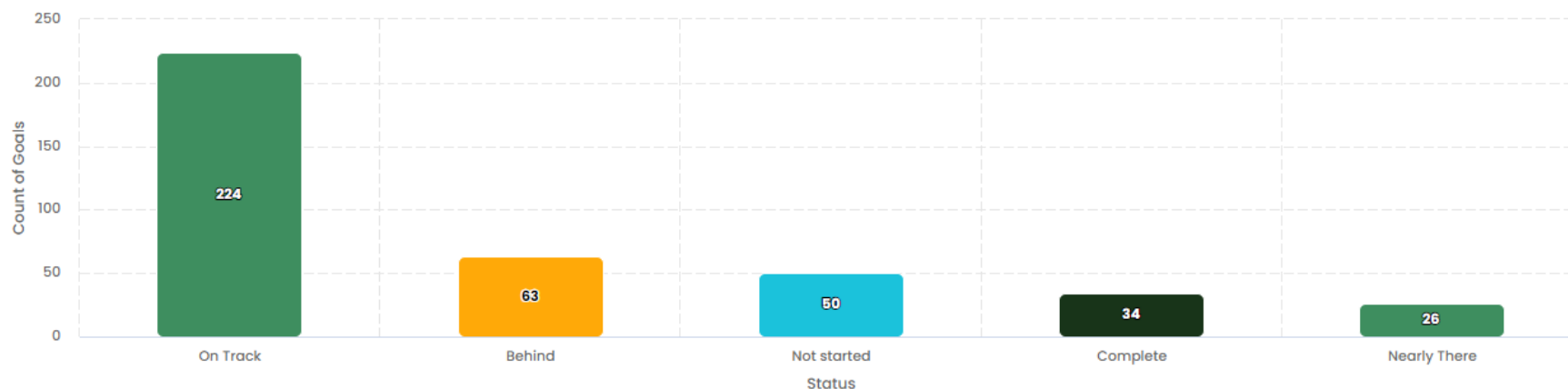
1. Protecting
2. Living
3. Thriving
4. Growing

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



# Organisational Performance

## Overall Performance



## Performance by stream

Stream	Complete		On Track		Nearly There		Not Started		Behind	
	No.	%	No.	%	No.	%	No.	%	No.	%
Protecting	0	0%	30	55%	6	11%	7	13%	12	22%
Living	20	13%	69	43%	15	9%	26	16%	29	18%
Thriving	6	6%	70	65%	3	3%	16	15%	13	12%
Growing	8	11%	55	73%	2	3%	1	1%	9	12%
<b>Total</b>	<b>34</b>	<b>9%</b>	<b>224</b>	<b>56%</b>	<b>26</b>	<b>7%</b>	<b>50</b>	<b>13%</b>	<b>63</b>	<b>16%</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**

##### **Tweed celebrates World Environment Day**

Postponed earlier in the year due to wet weather, the World Environment Day Festival, sponsored by Council, was held on Sunday 17 July from 10 am to 3 pm at Knox Park, Murwillumbah. The festival promoted sustainability and protection of the natural environment with live music and performances, environmental speakers, demonstrations, information stalls and food.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1347784-grab-your-freebies-at-world-environment-day-festival](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1347784-grab-your-freebies-at-world-environment-day-festival)

##### **National Tree Day**

Council hosted a community tree planting event on the bank of the Tweed River at Dum Dum, near Uki, on Sunday 31 July. A total of 1,000 native trees, shrubs and groundcovers were planted with the help of the community, with the efforts expected to improve the health of the Tweed River and respond to the damage caused by recent flooding around the site.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1350447-tree-planting-to-repair-flood-damaged-riverbank](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1350447-tree-planting-to-repair-flood-damaged-riverbank)

##### **National Threatened Species Day**

As part of efforts to raise awareness of the Tweed's threatened species, Council hosted free community talk on 16 September at the Tweed Regional Museum in Murwillumbah. The event highlighted plight of the Tweed's threatened species and the work being undertaken to conserve



them and showcased a range of speakers including botanist and ecologist Dr Robert Kooyman, PhD candidate at the University of the Sunshine Coast Aaron Brunton, Council's Biodiversity Projects & Planning Officer Marama Hopkins and Tweed Regional Museum curator Erika Taylor.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1358223-discover-the-origins-of-the-tweeds-ancient-gondwanan-rainforests](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1358223-discover-the-origins-of-the-tweeds-ancient-gondwanan-rainforests)

### **Cool Towns Urban Forest Project**

Tweed residents were invited to put their hand up for a native tree to be planted in their street as part of Council's Cool Towns initiative to increase urban tree canopy cover. A total of 200 native trees from Council's nursery were planted as street trees in urban areas across the Tweed to improve areas most lacking in shade. Street trees play an important role in reducing the warming effect created by heat-absorbing roads, footpaths and buildings.

For more information visit [tweed.nsw.gov.au/property-rates/property-residents/property-maintenance/trees-public-land](https://tweed.nsw.gov.au/property-rates/property-residents/property-maintenance/trees-public-land)

### **Balloon release ban aims to protect marine life and environment**

Helium balloons will no longer be able to be released into the air at Council events or from Council-owned facilities such as parks and sports fields, following a decision by Councillors in this period. Additionally, it was proposed that from 1 January 2023, Council prohibit the use or supply of all types of balloons, where all, or part of the event, occurs outside at such events and places.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1358170-balloon-release-ban-aims-to-protect-marine-life-and-environment](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1358170-balloon-release-ban-aims-to-protect-marine-life-and-environment)

### **Tweed Koala Plan of Management**

85% Tweed Koala Plan of Management actions are complete including fencing repair, replacement and upgrade along Tweed Coast Road which will serve to more effectively protect this important native species. Council created 4.06 hectares of additional habitat between January - September 2022, planting 1525 trees, and beginning maintenance and habitat restoration across 255 ha. In total, 61,797 trees have been planted, creating 102.6 ha of additional koala habitat on private and public land.



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

### **Tweed plays key role in koala vaccination program**

The newly-opened Tweed Coast Koala Research Hub, based in Pottsville, will become a temporary home for koalas selected for the first-of-its-kind chlamydia vaccine research program in NSW. The research hub is an initiative of the NSW Government, Tweed Shire Council, Currumbin Wildlife Hospital (CWH) and the World Wildlife Fund – Australia (WWF – Australia). The facility was officially opened on 2 August by NSW Deputy Premier Paul Toole who was joined by Member for Tweed Geoff Provest, Mayor of Tweed Shire Chris Cherry and Currumbin Wildlife Hospital (CWH) Senior Veterinarian Dr Michael Pyne. The hub will accommodate koalas participating in chlamydia vaccine trials which require the animals to be held for 30 days between their first and second shots. Funding for the facility, totalling \$648,000, has come from the NSW State Government's Stronger Country Communities Fund (\$341,000) with the remaining funds contributed by Council. WWF-Australia also contributed more than \$200,000 towards operation of the research hub.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1352567-tweed-plays-key-role-in-koala-vaccination-program](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1352567-tweed-plays-key-role-in-koala-vaccination-program)

### **Grant programs support community efforts to care for the Tweed's environment**

Council supported a number of important projects as part of the 2022/23 Sustainable Agriculture Small Grants program for local producers. Through the program, local landholders are supported to use land management practices that benefit the farm, community and the environment.

Grants of up to \$4,000 were awarded to a number of projects including:

- trialing the use of compost as an alternative to synthetic fertiliser on a dairy farm
- fencing to support rotational grazing and off-stream watering of livestock to reduce water quality impacts and improve soil health
- trialing biological controls and organic sprays to control fungal pathogens in a pecan orchard
- establishing shelter belts to slow runoff, reduce erosion and create linkages between biodiverse areas on steep slopes of a cattle farm.



Council's 2022/23 Biodiversity Grant Program assists private land owners, community groups and researchers to carry out projects that contribute to the following ecological priorities within the Tweed:

- rehabilitation of degraded habitats
- restoration of previously cleared areas
- threatened species recovery
- management of threatening processes
- monitoring and research

Council received 31 applications. Most applications are for ecological restoration of high conservation value habitat supporting threatened species.

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

### **Protecting the Tweed's Flying foxes**

A total of 20 hectares of high conservation value habitat was restored as part of the Sustaining the Tweed's Flying Fox Forests program, far exceeding the original estimate of 6 hectares. On-ground results were excellent with abundant native regeneration on most sites. The project was largely funded by the Department of Industry, Science, Energy and Resources.

Council's application for funding through the NSW Environmental Trust's Flying-Fox Camp Habitat Restoration Program was successful with \$181, 490 awarded to plant 3.2 hectares of grey-headed flying fox habitat on private land on the Rous River and to restore a small area of existing habitat. The 8 year project aims to human/flying fox conflicts through the creation of potential roost habitat away from densely populated areas.

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

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



### **Renewable Energy Action Plan targets reached**

Council has achieved its target of reducing greenhouse gas emissions from electricity use at Council facilities by 25%. Renewable energy and energy efficiency projects contributed to 17% of the reduction and renewable energy credits were purchased to make up for the remainder of this target.

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

### **Working towards zero waste to landfill**

To help reduce our impact on the environment, Council diverted 60.5% of all waste received at the Stotts Creek Resource Recovery Centre from landfill. This includes 56.7% of household collected waste of which 32.7% diverted to organics (green bins) and 24% to recycling (yellow bins).

For more information visit [tweed.nsw.gov.au/property-rates/waste-recycling/recycling-reducing-waste](https://tweed.nsw.gov.au/property-rates/waste-recycling/recycling-reducing-waste)

### **Stotts Creek Resource Recovery Centre upgrades begin**

Council awarded a contract to Greg Clark Building construct the new weighbridge, entry roundabout and road works, and a new site office. The project delivery phase for this work is expected to continue for 46 weeks (plus delays for weather).

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1362204-construction-to-start-on-resource-recovery-centre-upgrade](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1362204-construction-to-start-on-resource-recovery-centre-upgrade)

### **Climate change and agriculture adaptation awareness workshops**

A climate change and agriculture adaptation awareness workshop was held on 18 August 2022 as part of a project to develop drought resilient beef and dairy farms in the Tweed with funding from the Australian Government's Future Drought Fund. The workshop was attended by 35 people and included inspirational presentations from academia, industry, state agencies as well as local farmers. The workshop included an





introductory farm planning session to help local graziers better prepare for climate change impacts such as drought and setting them up to start putting learnings into practice.

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



## 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.

##### **Crews detect water leaks by listening**

Expert technicians hunted for water leaks throughout more than 600 kilometres of the Tweed's water supply pipes during this period. Contracted by the NSW Department of Planning and Environment, the technicians from Aqua Analytics used advanced acoustic technology to pinpoint leaking water in about 85% of the supply network pipes, starting in Tweed Heads and moving south. This state of the art technology enabled hard-to-detect leaks to be found without excavation works or loss of water supply.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1353840-crews-detect-water-leaks-by-listening](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1353840-crews-detect-water-leaks-by-listening)

##### **New drone technology saving Council time and money**

New technology was introduced in this period as a way to more easily scan for information about the structure and quality of the water held in each of Council's reservoirs. The underwater drone doubles as a dive buddy allowing Council to quickly view in real-time the inside of the reservoirs, which vary in size and depth.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1357144-underwater-drone-inspects-tweeds-water-reservoirs](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1357144-underwater-drone-inspects-tweeds-water-reservoirs)

##### **Community feedback invited on draft Clarrie Hall Dam Water Release Policy**

The draft policy was placed on public exhibition to ensure all Tweed residents – especially those in flood-prone, downstream communities including Uki, Murwillumbah, Condong, Tumbulgum and Chinderah – have all the information they need to understand how Council's water release operations work. Due to its design and purpose, Clarrie Hall Dam cannot be operated to release water ahead of rainfall events to provide any form of storage capacity for flood mitigation purposes.



For more information visit [yoursaytweed.com.au/draft-clarrie-hall-dam-water-release-policy](https://yoursaytweed.com.au/draft-clarrie-hall-dam-water-release-policy)

**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 11km of bitumen, resurfaced 4.5km of asphalt and completed road pavement upgrades to sections of - North Arm Road, Stokers Road, Second Avenue, Heffron Street, Oxley Street, Numinbah Road and Dulguigan Road.

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

### **Scenic Drive residents delighted with lane reopening**

Residents were once again able to travel along the full length of Scenic Drive – the first time since the devastating flood of February-March caused 2 major landslips, forcing the roadway to be closed and traffic diverted via Terranora Road. The opening of one lane of traffic allowed Bilambil Heights residents to again connect with Kennedy Drive, providing quicker access to Tweed Heads and surrounds, just in time for the Labour Day long weekend.

For more information visit [tweed.nsw.gov.au/community/roads-transport/roadworks-closures/flood-recovery-works](https://tweed.nsw.gov.au/community/roads-transport/roadworks-closures/flood-recovery-works)

### **Flood recovery works began on Numinbah Road**

The first lot of road reconstruction works was undertaken on a 650-metre section of Numinbah Road, between the village of Chillingham and Chilcotts Road, and included road stabilisation and the application of new bitumen seal. This section of the road network has taken a battering since the flood in February-March, particularly with the increased traffic we experienced as a result of the closure of Tyalgum Road due to a major landslip.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1360616-more-flood-recovery-works-begin-on-numinbah-road](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1360616-more-flood-recovery-works-begin-on-numinbah-road)



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

#### **Council picked up coveted gong at Environmental Health Awards**

Council's Environmental Health Unit won the NSW Team of the Year at the 2022 Environmental Health Australia (EHA) Excellence Awards for their work canvassing everything from post flood clean-up and mould reduction to tackling the reduction of mosquito-borne diseases and COVID-19. Environmental Health Australia Excellence Awards celebrate excellence in the environmental health profession. The 2022 NSW Environmental Health Team of the Year is awarded to a team that is identified as having excelled in their daily roles and significant projects in all facets of environment health. The coveted award was announced at the annual EHA Conference in Newcastle in August.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1356148-council-picks-up-coveted-gong-at-environmental-health-awards](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1356148-council-picks-up-coveted-gong-at-environmental-health-awards)

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

#### **New EOI round for remaining 4 flood-free industrial land blocks**

Eligible landowners in the South Murwillumbah industrial zone who were directly impacted by the 2022 flood were invited to enter a new Expression of Interest (EOI) process for the remaining land swap blocks at Industry Central. The Industry Central Land Swap project is intended to be a strategic solution to assist selected land owners or businesses located within the high risk flood zone in the existing South Murwillumbah industrial precinct to move to sites out of the flood zone.

For more information visit [tweed.nsw.gov.au/development-business/business/industry-central-land-swap](https://tweed.nsw.gov.au/development-business/business/industry-central-land-swap)

#### **Keeping our stormwater drains free from obstructions**

Stormwater is rainwater that flows across land surfaces. Our stormwater system includes street gutters, drains, underground pipes, and



channels that transport rainwater to waterways. Council's public stormwater infrastructure includes 350km of circular pipes and 33km of open channels. As water flows over land it picks up pollutants and washes them into our rivers, lakes, estuaries, beaches and groundwater. Council removed 112m<sup>3</sup> of debris/litter removed from stormwater systems in this period, but the best way to reduce stormwater pollution is to stop it entering our waterways.

For more information visit [tweed.nsw.gov.au/property-rates/floods-stormwater/stormwater](https://tweed.nsw.gov.au/property-rates/floods-stormwater/stormwater)

### **Bushfire risk workshops ask community to think about future safety**

Residents in bushfire-prone areas across the Tweed were urged to attend community workshops on how to prepare for the risk of fire in the future. The *Know Your Risk* community workshops were held on 20 October at the Murwillumbah Auditorium. Some 16,000 residents in the Tweed live in bushfire-prone areas, meaning at some point their homes could be impacted by fire. And despite the La Nina weather system expected to bring higher forecasts of rain across the region during spring and summer, bushfires will be a reality for the region in coming years.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1363224-despite-the-rain-you-should-know-your-bushfire-risk](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1363224-despite-the-rain-you-should-know-your-bushfire-risk)



## 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.

##### **Councillors sleep rough to raise funds for homeless**

Mayor of Tweed Shire Chris Cherry and Councillor Nola Firth left the warmth and comfort of their homes behind for one night during August to raise awareness of rising homeless numbers in the Tweed. The Councillors joined community leaders from across the Tweed to participate in the annual Fred's Place Vinnies Community Sleepout at Seagulls Club at Tweed Heads West on 19 August.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1349011-councillors-sleep-rough-to-raise-funds-for-homeless](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1349011-councillors-sleep-rough-to-raise-funds-for-homeless)

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

##### **New tennis court and playground at Chillingham**

A new \$270,000 playground and upgraded tennis court has opened at Chillingham much to the delight of local residents. The park has been designed to be fun for all ages and abilities and includes accessible equipment for babies, toddlers, juniors, teens and even adults. The park was designed to reflect the village's diverse community and integrates the local character of Chillingham and its farming history. Council received a \$270,000 grant from the Australian Government's Local Road and Community Infrastructure Program to upgrade the park and tennis courts.

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

##### **Learn to Swim back to normal**

Thanks to the introduction of Tabatinga After School care program at Tweed Heads South, NSW Service First Lap and Active Kids Vouchers,



Tweed Regional Aquatic Centre's Learn to Swim program is up 4000 visits on the same time last year, supporting more local people to stay healthy and active.

For more information visit <https://trac.tweed.nsw.gov.au/programs-classes/learn-to-swim>

### **Survey sought community input for Pottsville Open Space Masterplan**

Residents were asked to participate in a short 5-minute survey to help develop a plan that will guide the improvement of public open spaces and recreation opportunities in Pottsville. Six key areas were the focus of the survey, including Pottsville Environment Centre, Pottsville Memorial Oval, Anzac Park, Phillip St Reserve, Ambrose Brown Park and Hardy Park North.

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

### **Fingal Foreshore Park upgrade work began**

Work on the much-anticipated Fingal Foreshore Park upgrade and new play began in August and is expected to be completed by mid-November. For this project, Council partnered with the local community to create a recreational space with improved access for everyone to play, and safer access for pedestrians. This investment in open space creates local jobs and will provide social, health and wellbeing benefits for the community for years to come.

For more information visit [yoursaytweed.com.au/fingal-foreshore-park](https://yoursaytweed.com.au/fingal-foreshore-park)

### **New LED lighting for sports fields in the Tweed**

Local sports clubs are enjoying the benefit of new energy-efficient LED lighting upgrades, allowing playing hours to be extended into the night. Sports field lighting has been upgraded at Casuarina Beach Rugby Club and Murwillumbah Hockey Club as part of the NSW Government's Stronger Country Communities Fund Round 2. This included a \$100,000 upgrade for the second field at Casuarina Beach Rugby Club and a



\$240,000 upgrade for the second turf field at Murwillumbah Hockey Club. Lighting upgrades at other sports fields in the Tweed are also in the planning, with work set to begin at Bilambil West Sports Field next month and at Arkinstall Park Sports Fields early next year.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1355371-new-led-lighting-for-sports-fields-in-the-tweed](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1355371-new-led-lighting-for-sports-fields-in-the-tweed)

### **Feedback sought on plans to deliver Stage 2 of works at Jack Evans Boat Harbour**

With construction of the Tweed's new inclusive play space in Goorimahbah – Place of Stories underway at Jack Evans Boat Harbour, focus turned to the planning and delivery of Stage 2 of the park. Council partnered with local youth, Young Change Agents, community members, designers (including Convic) and Council staff at a workshop earlier this year to design the youth recreation facilities at Jack Evans Boat Harbour, which will be located adjacent to the new inclusive play space. In September, residents were invited to review the draft plan and complete a short survey.

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

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

#### **Regional program launches 13 community events across the Tweed**

Council launched the *Together Tweed: Let's Reconnect* calendar of events in September as part of the Reconnecting Regional NSW – Community Events Program aimed at supporting communities and businesses as they emerge and recover from the 2022 floods and the COVID-19 pandemic. *Together Tweed Let's Reconnect* will facilitate 13 community-led events across the Tweed starting in September and continuing through to March 2023. Each event has been chosen to invigorate and reconnect the community with a range of dynamic experiences – spanning Aboriginal culture and corroboree, to music, food, poetry and theatre – even fireworks! All Let's Reconnect events will be free to attend with the program funded through a \$392,221 grant from the Department of Regional NSW through Tweed Shire Council.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1360797-vibrant-events-calendar-set-to-ignite-community-connections](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1360797-vibrant-events-calendar-set-to-ignite-community-connections)





**Community help shape the future of events in the Tweed**

Council drafted a new Events Strategy that aims to generate and enhance community lifestyle by attracting the right type of events that support the Tweed's economy and align with community values. Residents joined a Community Conversation at Murwillumbah Services Club on 20 July to give residents an opportunity to provide in-person feedback on the strategy. Community feedback from surveys, interviews and stakeholder groups was also used to develop this draft.

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

**Tweed Regional Gallery**

The Gallery welcomed a total of 34,621 visitors during this quarter. Nine exhibitions were presented including:

- Vessel: Linda Kruger: 5 July – 18 September 2022
- Absorption: Natalie Popovski: 15 July – 18 September 2022
- ARTEXPRESS:: 22 July – 18 September 2022
- Still Life - Morethan just Objects: Rene Bolten: 5 August – 20 November 2022
- The Art of Flowers: Margaret Olley: 9 September 2022 – 12 March 2023
- Modern Beloved: Rosi Gri

The Gallery presented 11 Public Programs during this quarter including free and ticketed workshops during the July school holidays, various artist talks, a pop-up studio, and a multi-opening event. The Gallery also hosted a memorial for the late Craig Ruddy whilst displaying two of his major Archibald Prize finalist works.

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

**Live and Local Tweed program sought industry input**

The Tweed Music Industry Forum was held on 19 August at the Murwillumbah Auditorium. The forum was facilitated by the Live Music Office and included presentations on the Live and Local program, an overview of the regulatory framework for live music and cultural activity in NSW,



and a series of facilitated discussions on the Tweed music scene – as well as live music performances. Council has partnered with the Live Music Office, APRA AMCOS, MusicNSW and Griffith University to deliver Live and Local Tweed.

For more information visit [yoursaytweed.com.au/live-and-local-tweed](https://yoursaytweed.com.au/live-and-local-tweed)

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

#### **Council reaffirms support for Tweed Tourism Co**

As a positive outcome for the stability and prosperity of the Tweed's tourism future, Council reaffirmed its commitment to Tweed Tourism Co at the mid point of an 8-year term. Tweed Mayor, Cr Chris Cherry thanked the current contractors, staff and volunteers for all of the work they have done over what has been a very difficult few years for the tourism industry, first with the COVID-19 pandemic and then the floods. Tourism is an integral part of industry in the Tweed, it supports a significant number of jobs and provides opportunities for the Tweed and it is crucial we continue to move with the times.

For more information visit [tweed.nsw.gov.au/development-business/business/investment-economic-development/tourism-visiting-the-tweed](https://tweed.nsw.gov.au/development-business/business/investment-economic-development/tourism-visiting-the-tweed)

#### **Supporting local employment generation**

Just over \$700,000 of discounts to developer contributions was applied to support local employment generation and almost \$15 million of development applications were submitted for employment generating developments this period.

For more information visit [tweed.nsw.gov.au/development-business/business/investment-economic-development](https://tweed.nsw.gov.au/development-business/business/investment-economic-development)



## GROWING

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

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

### **Work begins on Tweed Growth Management and Housing Strategy**

Early stage consultation began after Council appointed consultants PSA Consulting (Australia) Pty Ltd to prepare a new Growth Management and Housing Strategy. The strategy will provide a clear understanding of how our population and housing needs – and related employment-generating opportunities – will change over the next 20 years in the Tweed. It will also set out planning principles and policy goals that protect, maintain and respect the Shire's natural environment, community expectations, lifestyle and heritage values.

For more information visit [yoursaytweed.com.au/growth-management-and-housing-strategy](https://yoursaytweed.com.au/growth-management-and-housing-strategy)

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

### **Local Government Week**

Community members attended a range of events and free tours in August to showcase just some of the 50+ services Council offers as part of Local Government Week. Tours of some of Council's facilities included: Kingscliff Wastewater Treatment Plant, Chinderah; Clarrie Hall Dam, Uki; Materials Recovery Facility, Chinderah and Tweed Laboratory Centre, Tweed Heads South; and Tweed Regional Gallery, Murwillumbah.

For more information visit [tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1350714-join-in-free-tours-and-tips-to-save-money-in-local-government-week](https://tweed.nsw.gov.au/council/news-updates/latest-news/media-releases/1350714-join-in-free-tours-and-tips-to-save-money-in-local-government-week)

### **Delivering high levels of service to customers**

85% calls to Council in this period were answered within 90 seconds with 86% of these resolved at the first point of contact.

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



### **Nominations opened for Tweed Shire Australia Day Awards**

The awards are held each year on Australia Day (26 January) and provide an opportunity to acknowledge and celebrate those who help build a vibrant community and make the Tweed a great place to live and visit. Nominations close on Friday 14 October.

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

### **Online engagement platform remains popular**

Over 20 projects were open for public consultation during this period. Your Say Tweed received 20,888 visits from the public, an increase of 16.3% compared to last year. Registrations to Your Say Tweed increased by 5% in the last quarter.

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

### **Community increasingly use Council websites**

Visits to the [What's On Tweed](#) website have increased 175.7% compared to last year. Visits to the [Tweed Regional Aquatic Centre](#) website increased 21.4% and [Tweed Regional Art Gallery](#) and [Tweed Regional Museum](#) website visits went up 78.6% and 20.8% respectively.



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

**OPERATIONAL 2022/2023 PLAN**

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

Goal	Update	Historic Completion
Y1  1.1.1 Biodiversity Management		
→ <b>_1 Complete ecological referrals for planning proposals, major projects, development applications and tree preservation orders 0 Completions</b>	56 ecological referrals received for Jun - Sep 2022 quarter 51 ecological referrals completed for Jun - Sep 2022 quarter 127 active referrals in progress.	60% 60% ahead  <b>51 / 0 Completions</b> 51 Completions ahead
→ <b>_2 Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track : 85% to 85%</b>	* 85% actions complete or on track * Tweed Coast Rd fencing repair, replacement and upgrade complete.	<b>85 / 85%</b> -

Goal	Update	Historic Completion
<p>→ <b>_3 Increase in participation in private land conservation programs 0 Participation(s)</b></p>	<p>Due to a combination of Covid-19 restrictions and protracted wet weather, 7 projects funded under the Biodiversity Grant Program 2021-22 are yet to be completed. All projects will be completed by 30 November 2022.</p> <p>Thirty-one applications were received under the Biodiversity Grant Program 2022-23. Most applications are for ecological restoration of high conservation value habitat supporting threatened flora and fauna.</p> <p>There are 205 properties registered to the Land for Wildlife Scheme. Several property assessments await landholder approval of assessment documentation before registration can be confirmed. There are 7 expressions of interest on hand.</p> <p>Ecological restoration work for the Sustaining the Tweed's Flying Fox Forests project was completed. A total of 20 hectares of high conservation value habitat was restored, far exceeding the original estimate of 6 hectares. On-ground results were excellent with abundant native regeneration on most sites. Final project reporting will be submitted by 31 October 2022. The project was funded largely by the Department of Industry, Science, Energy and Resources.</p> <p>Tweed Shire Council's application for funding through the NSW Environmental Trust's Flying-Fox Camp Habitat Restoration Program was successful. Funding of \$181,490 has been awarded to plant 3.2 hectares of grey-headed flying-fox habitat on private land on the Rous River and to restore a small area of existing habitat. The eight-year project aims to reduce human/flying-fox conflict through creation of potential roost habitat away from densely populated areas. Additional benefits will include enhanced water quality, riverbank stability and flood resilience and there will be annual monitoring and community engagement activities. The project is to be delivered as a joint initiative of the biodiversity and waterways programs. Tweed Shire Council was one of only 7 priority Councils invited to prepare an application under this non-competitive funding stream.</p> <p>Five landholders have been formally invited to discuss the opportunity of applying for Conservation Agreements with the NSW Biodiversity Conservation Trust. Properties in strategic locations supporting high conservation value habitat have been targeted.</p>	<p><b>5 / 0 Participation(s)</b> 5 Participation(s) 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>1525 trees planted Jan - Sep 2022, creating 4.06 hectares of additional habitat. 255 ha of maintenance and habitat restoration underway Jan - Sep 2022.</p> <p>The running total for all additional koala habitat on private and public land is 61,797 trees planted, creating 102.6 ha of additional habitat.</p>	<p><b>32%</b> <b>8 / 25</b> 2 ahead</p>
<p>→ <b>2. Review Conservation (C) Zones in accordance with the Far North Coast E-Zone Review : 25</b></p>	<p>Initial Tweed Coast affected landholder consultation complete and status update reported to council (06 Oct 2022). Resolution included endorsement of deferral of coastal hazard areas (7f zones) and noted intent to proceed with preparation of the planning proposal.</p>	<p><b>48%</b> <b>12 / 25</b> 12 ahead</p>
<p>→ <b>3. Implementation of the Shire-wide Flying-fox camp management plan : 25</b></p>	<p>Monitoring on track.</p> <p>Two grant-funded projects: Cudgerie Reserve flying-fox habitat planting and Sustaining Tweed's Flying-fox Forests completed in the current quarter. These projects contribute to the FFCMP action: "Restore and improve suitable flying-fox habitat to increase net available habitat, offset habitat loss and encourage flying-foxes to suitable locations"</p> <p>Other actions remain incomplete due to lack of funding.</p>	<p><b>32%</b> <b>8 / 25</b> 2 ahead</p>

Goal	Update	Historic Completion
→ 4. Prepare and adopt the Tweed Shire Conservation Strategy : 100	Consultant appointed and commenced to prepare the draft Tweed Conservation Strategy. Key tasks underway include: * drafting case studies on key ecosystems * prepare discussion paper on setting biodiversity goals * developing and delivering workshops - Councillors, CMT, operational staff and TBLALC * preparing draft strategy document	35% 35 / 100 10 ahead
→ 5. Review and update the Tweed Coast Koala Plan of Management : 50	Initial consultation and review framework drafted in preparation for first meeting of the renewed Tweed Coast Koala Advisory Committee in October 2022	30% 15 / 50 3 ahead
Y1  1.1.2 Bushland Management		39% 39% 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. It is anticipated that the resourcing of the position associated with this goal will be addressed in January 2023.	31% 25 / 80% 5% ahead
→ _2 Percentage of bushfire Asset Protection Zones maintained : 95% to 95%	Due to a changeover in staffing, this goal has not been assessed for status. Actions have been progressed where possible through the use of other team members. Assessment of the condition of APZs has commenced and will be progressed as resources are available. It is anticipated that the full resourcing of the position associated with this goal will be addressed in January 2023.	95 / 95% -
→ 1. Plan and support bushfire risk mitigation works and hazard reduction burns on bushland reserves in accordance with land management plans and the Tweed Coast Koala Fire Management Plan : 25	Consultant engaged, project commencement meeting complete and spatial data provided for completion of the strategic and operational plan for Koala Beach bushland reserves.	24% 6 / 25 -
→ 2. Develop and implement an annual communications and engagement plan : 25	Not commenced due to changeover in staffing.	Not started
Y1  1.1.3 Coastal Management		46% 46% ahead
→ _1 Percentage of Coastal Management Program actions complete or on track : 80%	On track.	35% 28 / 80% 8% ahead
→ _2 Median annual condition rating of beach access ways and viewing platforms : 3.5 Rating to 3.5 Rating	Minor repairs and maintenance undertaken on board and chain access ways and fencing.	3.5 / 3.5 Rating -
→ _3 Median annual condition rating of boating and foreshore facilities : 3.5 Rating to 3.5 Rating	Repairs to Dry Dock road boat ramp completed. Foysters Jetty upgrade completed. Repairs to flood scour at Commercial Road boat ramp completed. Dredging of stormwater outlet in lakes Drive canal completed.  There are several post flood repair projects still to be completed, some of which remain unfunded.	3.5 / 3.5 Rating -
→ 1. Tweed Coast Hazard Study and Options Report : 100	Project commenced.	10% 10 / 100 15 behind
→ 2. Tweed Coastal Creeks Recreational Access Plan : 100	This project has not commenced.	Not started
→ 3. Tweed Coastal Management Program develop, adopt and implement : 25	Project commenced.	10% 2.5 / 25 4 behind

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.	<b>70%</b> <b>17.5 / 25</b> 11 ahead
Y1  1.1.4 Pest Animal Management		41% 41% ahead
→ <b>_1 Number of priority Council bushland reserves with active monitoring and control of introduced animal species : 6 Sites</b>	6 sites.	<b>100%</b> <b>6 / 6 Sites</b> 5 Sites ahead
→ <b>_2 Number of introduced animals species for which council is implementing management programs : 8 Programs</b>	8 Programs.	<b>100%</b> <b>8 / 8 Programs</b> 6 Programs ahead
→ <b>_3 Reduction in dogs off-leash in natural areas including beaches from 2021 levels : 10% to 10%</b>	Currently being measured.	<b>0 / 10%</b> 10% behind
→ <b>1. Development and implementation of an overarching Pest Animal Management Plan for Tweed Shire : 25</b>	Project brief under development.	Not started
→ <b>2. Implementation of the Bush Stone-curlew Plan of Management for public land : 25</b>	Underway. Ongoing.	<b>24%</b> <b>6 / 25</b> 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>	Underway. Ongoing.	<b>24%</b> <b>6 / 25</b> 6 ahead
Y1  1.1.5 Waterways (Catchment) Management		27% 27% ahead
→ <b>_1 Kilometres of natural waterway improved through rehabilitation works : 5 Km</b>	The major goal in waterways rehabilitation at this time is initiating projects to address the severe river bank erosion caused by the 2022 flood. A process to prioritise sites for treatment has been finalised, and concept designs have been prepared for key sites. The challenge for this work is now to secure funding. Discussions are being held with Councils flood recovery team to try and incorporate river rehabilitation works into road repair projects where appropriate.	<b>10%</b> <b>0.5 / 5 Km</b> 1 Km behind
→ <b>_2 Compliance with NSW Government key water quality standards and objectives : 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.	<b>65 / 75%</b> 10% behind
→ <b>1. Delivery of River Health Grants Program : 25</b>	There is high demand for Council support through the river health grants program following the 2022 flood. The current focus of the works is the mid-Tweed River reach between Byangum and Uki. Staff are awaiting the outcome of an investigation and design process before committing funds to river rehabilitation projects in this calendar year.	Not started
→ <b>2. Deliver actions from the Tweed Estuary Coastal Management Program : 25</b>	As of October 2022, the Tweed River Estuary Coastal Management Program (CMP) has been certified by the Minister for Local Government under the Coastal Protection Act. October also saw the first meeting of the newly reformed Tweed Coast and Waterways Committee. Maintenance of this committee is identified as an important governance initiative in the CMP.	<b>40%</b> <b>10 / 25</b> 4 ahead
→ <b>3. Annual production of a Tweed water quality report</b>	Typically a water quality report would be released late in the calendar year, but for a number of reasons including resourcing and changes to NSW water quality objectives, the 2022 data review has been postponed until 2023.	Not started



Goal	Update	Historic Completion
Y1  1.2.1 Environmental Sustainability		
		52% 52% ahead
→ <b>_1 Compliance with the Global Covenant of Mayors standard for local government responses to climate change : 100%</b>	2022 Global Covenant of Mayors reporting is complete and Council's compliance has been confirmed. Badges will be awarded early in 2023.	<b>100%</b> <b>100 / 100%</b> 75% 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>	Council has achieved its REAP 2022 target of reducing greenhouse gas emissions from electricity use at Council facilities by 25%. Renewable energy and energy efficiency projects contributed 17% of the reduction, and renewable energy credits were purchased to make up the remainder of the target.	<b>40%</b> <b>10 / 25%</b> 4% ahead
→ <b>_3 Sustainability program engagement initiatives : 4 Programs</b>	Preparations for the Tweed Eco Fest are well underway ahead of the Sunday 13 November event.  Council shared energy efficiency and renewable energy info at the Kinship Festival in September, and encouraged community feedback about responses to climate change from an individual and community perspective.	<b>44%</b> <b>1.75 / 4 Programs</b> 1 Programs ahead
→ <b>1. Prepare and report climate change risk assessment and adaptation plans : 25</b>	Council program leaders have described over 130 risks associated with climate change and impacts on Council's assets, operations and programs. The risk table is now available for the Executive Leadership Team review, prior to inviting technical stakeholder review.	<b>40%</b> <b>10 / 25</b> 4 ahead
→ <b>2. Facilitate and report on energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan : 25</b>	- 604kW solar at Banora Point Wastewater Treatment plant: contract awarded, completion expected by Dec 2022  - 99kW solar at Tweed Regional Art Gallery: Contract awarded, installation and commissioning due by October 2022  - 14kW solar at Banora Point Community Centre: Installation expected by October 2022  - 15kW solar and 26kWh battery at Museum Records Storage: offers being assessed, battery supply options to be considered, Completion expected by December 2022.  - Murwillumbah Solar PV 20kW project now deferred until 2025/2026 or until after upgrade works are completed.	<b>50%</b> <b>12.5 / 25</b> 6 ahead
→ <b>Phase 2 solar and storage to 2025 : 100%</b>	Phase 2 Child Projects updated for new CSP. See child projects for status and comments.	<b>21%</b> <b>20.91 / 100%</b> 24% behind
→ <b>C1 Bray Park WTP additional 60 and 99 kW Solar PV installations : 100</b>	Site Scoping works and documentation preparation has been completed.	<b>20%</b> <b>20 / 100</b> 5 behind
→ <b>3. Tweed Sustainable Living and Sustainability Awards events (alternate years) : 25</b>	Preparations and programs associated with the Tweed Eco Fest are well advanced:  - Schools engagement is underway, supporting young people to be aware and confident about how to be prepared for natural disasters, and to develop positive visions for the future  - Entertainment, speakers and workshops programs are in place  - Stallholder applications are coming in from community groups, agencies and businesses that fit the theme of the event.	<b>75%</b> <b>18.75 / 25</b> 13 ahead
→ <b>4. Community Emissions Reduction Strategy preparation and implementation (subject to resourcing) : 25</b>	Position description and interview panel in place, so ready now to advertise for the vacancy of Education Officer - Sustainability & Climate Change.	<b>15%</b> <b>3.75 / 25</b> 2 behind
Y1  1.2.2 Resource Recovery and Waste Disposal.		
		54% 54% ahead

Goal	Update	Historic Completion
→ <b>_1 Diversion from landfill of rubbish collected from Red, Yellow and Green bins : 58% to 58%</b>	Council diverted 56.7% of household collected waste in the September quarter (43.3% waste, 32.7% organics and 24% recycling).	<b>56.7 / 58%</b> 1% behind
→ <b>_2 Diversion from landfill of all waste received at the tip : 60% to 60%</b>	60.5% of the waste received at the SCRRC site was diverted from landfill in the September quarter.	<b>60.5 / 60%</b> 1% ahead
→ <b>_3 Household organics collected for reuse (av. kg per household per year) : 340 Kg</b>	In the September quarter the average diversion rate was 103 kg per service. If this remains consistent the annual total will be above our KPI of 375 kg.	<b>40%</b> <b>136 / 340 Kg</b> 51 Kg ahead
→ <b>_4 Household recycling product collected for reuse (av. kg per household per year) : 220 Kg</b>	In the September quarter the average per property for recycling was 52.7 kg. This is slightly below the target for the quarter of 55 kg per property.	<b>37%</b> <b>81.4 / 220 Kg</b> 27 Kg ahead
→ <b>_5 Compliance with environmental standards for tip sites : 99% to 99%</b>	Council has recorded on line all monitoring results for our environmental testing and is up to date with all monitoring and reporting.	<b>99 / 99%</b> -
→ <b>1. Stotts Creek Internal roadworks and traffic management : 25</b>	A contract was awarded at the August 2022 Council meeting to Greg Clark Building to construct the new weighbridge, entry roundabout and road works, and a new site office. The contractor was inducted to the site mid September. Greg Clark Building will establish on site early October with the construction works to commence soon after. The project delivery phase for this work is scheduled for 46 weeks plus delays for weather.	<b>40%</b> <b>10 / 25</b> 4 ahead
→ <b>10. Rehabilitation works SCRRC : 25</b>	<p>The waste team are continuing to upgrade the rehabilitation works on the closed landfill. This project relies on fill and self haul organics being used for the work, and on an approval for each years stage of this work from the EPA. We are in negotiation with the EPA for the final stage of this now with the work expected to be undertaken between November 2022 and December 2023.</p> <p>We are proposing to utilise some of the flood fill currently stored on the adjacent site that was generated as a result of the 2022 floods.</p>	<b>48%</b> <b>12 / 25</b> 6 ahead
→ <b>11. Upgrade water and leachate monitoring network : 100</b>	<p>The upgrade programmed for the storm water and leachate systems is programmed in the master plan for 2023/24. An interim upgrade has happened at the wetland to address failures due to flooding and the leachate pumping system for the final cell at the site is currently being installed.</p> <p>The major upgrades for the storm water management system and leachate ponds will be designed in 2022/23 and constructed in 2023/24.</p>	<b>Not started</b>
→ <b>2. Stotts Creek last putrescible landfill cell construction : 50</b>	Construction of the final cell at the Stotts Creek site has been underway for over 12 months with substantial holdups due to inclement weather and covid issues. The project is currently due for completion in early January with the installation of the liner in the new cell due to commence in the first week of October weather permitting.	<b>50%</b> <b>25 / 50</b> 13 ahead
→ <b>3. Weighbridge and office upgrade : 50</b>	<p>Greg Clark Building have been awarded a contract to undertake this work. The design is complete and construction work is due to commence in October 2022, and scheduled to take 46 weeks.</p> <p>The works will be staged with the entry road works, car park for the site office and tip shop, and site office to be completed prior to the weighbridge upgrade.</p>	<b>36%</b> <b>18 / 50</b> 6 ahead
→ <b>5. Site office, amenities, parking, shop : 50</b>	<p>Greg Clark Building have been awarded a contract to undertake this work. The design is complete and construction work is due to commence in October 2022, and scheduled to take 46 weeks.</p> <p>The works will be staged with the entry road works, car park for the site office and tip shop, and site office to be completed prior to the weighbridge upgrade.</p>	<b>40%</b> <b>20 / 50</b> 8 ahead

Goal	Update	Historic Completion
Y1  1.2.3 Sustainable Agriculture		
→ <b>_1 Area of farmland with improved management practices because of the service (reporting annually) 0 Ha</b>	No known, direct land management improvements arising from Sustainable Agriculture Program activities in the first quarter of 2022-2023.	37% 37% ahead <b>0 / 0 Ha</b> -
→ <b>_2 Sustainable agriculture education and engagement initiatives : 4 Programs</b>	A climate change and agriculture adaptation awareness workshop was held on 18 August 2022 as part of a project to develop drought resilient beef and dairy farms in the Tweed with funding from the Australian Government's Future Drought Fund. The workshop was attended by 35 people and included inspirational presentations from academia, industry, state agencies as well as local farmers. The workshop included an introductory farm planning session to help local graziers better prepare for climate change impacts such as drought and setting them up to start putting learnings into practice.	<b>38%</b> <b>1.5 / 4 Programs</b> 1 Programs ahead
→ <b>1. Future Drought Fund grant project – Drought resilient beef and dairy farms in the Tweed : 100</b>	The Australian Government-funded Future Drought Fund project is on track to be completed in March 2023. Completed activities include a whole farm planning course and development of drought preparedness plans for a small group of livestock producers participating in the project, as well as a climate change and adaptation awareness raising workshop (held 18 August 2022) for livestock producers. Current activities to build drought resilience include on-going extension and support to implement drought preparedness plans with participating graziers, a multispecies pasture cropping trial, a shire-wide dung beetle survey and a biochar cattle-feeding trial.	<b>35%</b> <b>35 / 100</b> 10 ahead
→ <b>2. Delivery of the Sustainable Agriculture Small Grants Program : 25</b>	<p>Grants have been awarded to successful applicants for the 2022/2023 grant round. New projects include:</p> <ul style="list-style-type: none"> <li>• trialing the use of compost as an alternative to synthetic fertiliser on a dairy farm,</li> <li>• fencing to support rotational grazing and off-stream watering of livestock to reduce water quality impacts and improve soil health,</li> <li>• trialing biological controls and organic sprays to control fungal pathogens in a pecan orchard, and</li> <li>• establishing shelter belts to slow runoff, reduce erosion and create linkages between biodiverse areas on steep slopes of a cattle farm.</li> </ul> <p>Case studies of previous projects are available on Council's Agriculture and Farming webpage.</p>	<b>40%</b> <b>10 / 25</b> 4 ahead
→ <b>3. Acid Sulfate Soil hotspot identification and remediation : 25</b>	Competing priorities mean that no activities were conducted in the first quarter of 2022 - 2023.	Not started
→ <b>4. Conduct annual Acid Sulfate Soil audit with Sunshine Sugar : 25</b>	The audit has been delayed by floods and on-going wet weather but is tentatively scheduled for November 2022.	Not started

## 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		55% 55% ahead
→ <b>_1 Biological drinking water quality compliance : 100 % Compliant to 100 % Compliant</b>	All treatment plants achieved 100% biological compliance with drinking water quality guidelines during the quarter.	<b>100 / 100 % Compliant</b> -
→ <b>_2 Total number of water quality complaints per year : 113 Cases</b>	24 complaints were received during the quarter and most were due to dirty water caused by main breaks. In the Kingscliff area 9 dirty water complaints were due to standpipe use at new developments. 2 other complaints were due to milky water after shutdowns. All were resolved by flushing the nearby mains.	<b>21%</b> <b>24 / 113 Cases</b> 4 Cases ahead
→ <b>_3 Total number of service interruptions per year : 1.32k Cases</b>	There were 19 reported incidents with 322 outages this quarter. 4 incidents were due to emergency repairs for leaking hydrants. The remaining incidents were caused by pipe main breaks and the highest number of outages occurred at Pottsville.	<b>24%</b> <b>322 / 1.32k Cases</b> 5 Cases ahead
→ <b>_4 Residential water consumption Target (Litres per person per day) : 160 Litres to 160 Litres</b>	The annual residential water consumption is 172L/person/day up 1L from the previous reporting period. Residential consumption for the quarter was 162L/person/day.	<b>162 / 160 Litres</b> 2 Litres behind
→ (A.) Water Mains Projects : 25	See child projects for status and comments	33% 8.25 / 25 2 ahead
→ <b>A1 Consumer Connections and Meters - Replacement / New : 200 Properties</b>	48 properties were connected from July to September.	<b>24%</b> <b>48 / 200 Properties</b> 2 Properties behind
→ <b>A2 Reticulation Mains - Replacement / Upgrade / New : 25</b>	Additional projects to the below is: Lundberg Dr - Completed Racecourse Rd - Completed	<b>40%</b> <b>10 / 25</b> 4 ahead
→ <b>A3 Trunk Mains - Replacement / Upgrade / New : 25</b>	TVW Burringbar to Mooball - Design and Approvals nearly completed, scheduled to commence construction early 2023.	<b>35%</b> <b>8.75 / 25</b> 3 ahead
→ (B.) Water Pumping Stations Projects : 25	Please see Child Projects for status and comments.	78% 19.6 / 25 13 ahead
→ <b>B1 Pump Station - Flow meter program : 25</b>	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.	<b>100%</b> <b>25 / 25</b> -
→ <b>B2 Pump Station - Replacement / Upgrade / New : 25</b>	WPS 18 Mech/Elec Upgrade - completed Annual Program for 22/23 completed.	<b>100%</b> <b>25 / 25</b> -
→ <b>B3 WPS 2 - 150 kW Solar PV installation : 100</b>	Site Scoping works and documentation preparation has been completed.	<b>20%</b> <b>20 / 100</b> 5 behind

Goal	Update	Historic Completion
<p>↳ <b>B4 Water Supply Link to City of Gold Coast - Finalise construction and commission : 100</b></p>	<p><b>Water Pump Station Building and Civil Works</b> - construction of the building and associated civil and access work completed.</p> <p><b>Mechanical and Electrical Works</b> – 90% of the required mechanical and electrical works were completed (by TSC staff).</p> <p><b>Pipeline section within TSC</b> – 50% of the required pipeline within TSC boundaries has been installed (by TSC).</p> <p><b>Pipeline section within QLD</b> - Contract for construction has been awarded, with a date for completion in late February 2023.</p> <p><b>Grant Acquired</b> - A Grant Agreement was executed for \$696,500 (+GST). Grant details as below:  Reference no: BRFIPV000207  Building Better Regions Fund - Infrastructure Projects Stream - Round 5  Maximum grant funding amount: \$696,500  Grant percentage: Up to 50 per cent of eligible costs  Total eligible project expenditure: \$1,393,000</p> <p>The current program and approved budget are for completion and commissioning by early 2023. The project is currently within budget.</p>	<p>77%  77 / 100  52 ahead</p>
<p>↳ (C.) <b>Water treatment : 25</b></p>	<p>See child projects for status and comments</p>	<p>63%  15.75 / 25  10 ahead</p>
<p>↳ <b>C2 Minor Mechanical, Electrical, Civil Replacements / Improvements : 25</b></p>	<p>Ongoing Improvements project on track.</p>	<p>36%  9 / 25  3 ahead</p>
<p>↳ (D.) <b>Dams and Weirs : 25</b></p>	<p>See child projects for status and comments</p>	<p>46%  11.51 / 25  5 ahead</p>
<p>↳ <b>D1 Clarrie Hall Dam Raising - Pre-Construction Phase : 33</b></p>	<p>There remains only two outstanding acquisitions from private land owners.</p> <p>The review of the EIS has been completed. It identified significant shortfalls such as:</p> <ul style="list-style-type: none"> <li>• Inadequate assessment of climate change risk</li> <li>• Lack of assessment of viable alternatives</li> <li>• Incorrect species assessment</li> </ul> <p>The Clarrie Hall Dam raising proposal will need to offset biodiversity impacts under the NSW Biodiversity Offset Scheme (BOS). The extent of biodiversity credits to be retired is a matter of conjecture with the previous EIS consultant.</p> <p>With the engagement of a new EIS consultant the retirement of credits will be recalculated and there will be further discussion with OEI on options for retirement.</p> <p>It should also be noted that an audit into the offsetting of credits has been undertaken by NSW Auditor General and the requirements for offsetting may change.</p>	<p>72%  23.81 / 33  16 ahead</p>

Goal	Update	Historic Completion
<p>→ D3 Bray Park Weir - Protection from Saltwater Inundation - Pre-Construction Phase (Copy) : 50</p>	<p>GHD was engaged to prepare concept designs for the hinged barrier at Bray Park Weir. GHD has provided a range of concepts and has addressed the assessment criteria by which the concepts will be assessed.</p> <p>Council has reviewed the options and, consistent with GHD's recommendations, found that there was no suitable hinged barrier across the whole of the weir option. The reasons for this, included issues with sealing the barrier across the whole of the weir length and the ability of the barrier to withstand flood impacts.</p> <p>A report was prepared for Council at its meeting of 16 June, seeking to investigate the third option proposed by the PRG. That option is a narrowing of the weir and a narrower gate. It is also recommended that a raising of the weir be investigated as a raising was contemplated in the Tweed River Water Sharing Plan.</p> <p>Council deferred a decision on this report and requested a workshop to be held</p> <p>A site visit and workshop were held on 8 August 2022.</p> <p>From this workshop Council decided to meet with the remaining signatories and separately the former PRG to advise them of what is happening.</p> <p>Council at its meeting of 15 September 2022, resolved to:</p> <ol style="list-style-type: none"> <li>1. Convenes a meeting of the former community members of the Project Reference Group (whoever can attend, with all current Councilors' wishing to attend) to explain the report on the investigation of options to date and discuss ways forward for future management of the weir.</li> <li>2. Council investigates both the option of a narrowing of Bray Park Weir and the option of a permanent raising of the weir to mitigate the risk of saltwater contamination of the Tweed District Water Supply.</li> </ol> <p>Council invited remaining signatories to a meeting on the 13 of October and met with the former PRG on 17 October.</p>	<p>51% 25.5 / 50 13 ahead</p>
<p>→ D5 Tyalgum Weir Refurbishment : 100</p>	<p>Dam inspection to be completed November 2022 to determine condition and requirement for any refurbishment works.</p> <p>Scope and budget will be updated following this inspection.</p>	<p>15% 15 / 100 5 ahead</p>
<p>→ (E.) Reservoirs : 25</p>		<p>81% 20.31 / 25 14 ahead</p>
<p>→ E1 Reservoirs - Re-chlorination installations : 25</p>	<p>Projects have been delayed to the 2023-2024 financial year, awaiting confirmation of project requirements and sites for chlorination.</p>	<p>100% 25 / 25 -</p>
<p>→ E2 Reservoirs - Removal of telecommunication equipment : 50</p>	<p>See child projects for status and comments.</p>	<p>85% 42.5 / 50 30 ahead</p>
<p>→ E3 Reservoirs - Safety and access improvements : 25</p>	<p>Works include Upgraded Access Structures, Roof Working Platforms, Davits, Walkways and Anchor points to:</p> <ul style="list-style-type: none"> <li>- Kingscliff Reservoirs</li> <li>- Marana reservoir</li> <li>- Hillcrest reservoir</li> </ul> <p>Technical and Functional Specifications have started to be compiled, and Geotechnical investigations required for design has been organised to be carried out.</p>	<p>40% 10 / 25 4 ahead</p>

Goal	Update	Historic Completion
↳ E4 Reservoirs - Rehabilitation / New : 25	Nothing budgeted or scheduled to be completed in the 2022/2023 Financial Year	100% 25 / 25 -
→ (F) Strategies and Plans : 25		33% 8.34 / 25 2 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.	100% 25 / 25 -
→ F02 Progressively update Operation and Maintenance plans and implement actions : 25	Continuous and ongoing project. On track.	37% 9.25 / 25 3 ahead
→ F03 Progressively Implement Drinking Water Management System actions : 25	Ongoing Project and on track with actions	36% 9 / 25 3 ahead
→ F04 Progressively update Development Standards : 25	No updates made in this Quarter.	Not started
→ F05 Progressively update Water Supply Policies and Procedures : 25	No updates made in this Quarter.	Not started
→ F06 Progressively update Asset Management Plans and implement actions : 25	This update is scheduled to commence in Mach 2023 and completion by end of 2023.	Not started
→ F07 Progressively update Water Supply Systems Conveyancing Strategies : 25	This Project is scheduled to commence in March 2023.	Not started
→ 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.	100% 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	96% 31.68 / 33 23 ahead
→ F11 Develop and implementation of Water Demand Strategy : 25	Scoping of the water demand management strategy to be conducted in parallel with the engagement of an external consultant to prepare an Issues Paper to inform Council's Integrated Water Cycle Management (IWCM) Strategy. The water demand management strategy will focus on 4 key areas: better use of Council's data, water loss reduction (including a reduction of unaccounted for water), use of digital metering and better community engagement. Additional staff resources may be required to implement all parts of the strategy in a reasonable timeframe.	7% 1.63 / 25 5 behind
→ F13 Progressively implement Renewable Energy and Energy Efficiency actions for water supply facilities : 25		20% 5 / 25 1 behind



Goal	Update	Historic Completion
<ul style="list-style-type: none"> <li>↳ C1 Bray Park WTP additional 60 and 99 kW Solar PV installations : 100</li> </ul>	Site Scoping works and documentation preparation has been completed.	<p style="text-align: center;">20% 20 / 100 5 behind</p>
<ul style="list-style-type: none"> <li>↳ F14 Progressively development Water Supply Risk Management Strategies and implement actions : 25</li> </ul>	Continuous project and on track	<p style="text-align: center;">36% 9 / 25 3 ahead</p>
<ul style="list-style-type: none"> <li>↳ (G.) Information Systems : 25</li> </ul>	See child projects for status and comments.	<p style="text-align: center;">24% 5.88 / 25 -</p>
<ul style="list-style-type: none"> <li>↳ 01 Improve corporate systems configuration, processes and management reporting for water and wastewater business management needs : 25</li> </ul>	<p><b>Water Supply Connections - Improved Application and Management Processes</b></p> <p>The project resulted in the new fee structure for connections being implemented from 1/7/2022 to better reflect the cost of connections. It also implemented a mobile solution for customer-initiated connections applications (connections, disconnections, relocations). This saw the end of paperwork to and from the field reducing the risk of lost or delayed information providing better more timely information to customers and the subsequent correct charging. It also provided a consistent process for the field staff so all connection requests, regardless of their origin are managed the same way via the iPads.</p> <p><b>Section 68 LGA, Application Processes and Reporting Improvements.</b></p> <p>New Updates to processes are now in production.</p> <p><b>Reporting and Dashboards for W&amp;WW Application Processes</b></p> <p>A new dashboard has been developed using PowerBi for new Water Connection applications as a proof of concept. If the proof of concept is successful, then we'll consider this solution for other applications too.</p> <p><b>Backflow and Rainwater Tank Registers - Process and System Improvements</b></p> <p>The audit of containment devices has commenced, and once sufficient progress is made, the findings will underpin changes to Council's backflow management processes, including the register. The Water and Wastewater and Building and Environment Health Units are due to meet again In November 2022 to scope the project, based on the preliminary audit findings.</p>	<p style="text-align: center;">40% 10 / 25 4 ahead</p>
<ul style="list-style-type: none"> <li>↳ 02 Continued development of field workforce mobile solution : 100</li> </ul>	<p>Continuous improvement project and on track.</p> <p>iPad replacement program is in place.</p> <p>All new devices are MDM enabled meaning that they can be remotely managed by Microsoft Intune. Hence, the remote management of these devices via Intune will progressively increase as the product matures in Council over time.</p>	<p style="text-align: center;">35% 35 / 100 4 ahead</p>
<ul style="list-style-type: none"> <li>↳ 03 Improve computer network, SCADA, associated systems and management : 25</li> </ul>	<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>	<p style="text-align: center;">36% 9 / 25 3 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>5%  1.25 / 25  5 behind</p>
<p>→ <b>05 Improve engineering modelling, mapping and data analysis systems and tools : 25</b></p>	<p>Water will remain using old platform in 2022. Sewer has commenced with new for Kingscliff catchment calibration.  Will need to purchase additional new licenses in 2023.  Transition model to new GDA coordinates. Will take some months.  Will investigate the amount of work involved in the conversion of old water model to the new platform first, then if too time-consuming it may have to be put out to a consultant.</p> <p>Notes:  Innovyze is transitioning vending of their products from a perpetual licencing to a subscription user basis.  Currently , our three main W&amp;WW hydraulic programs (Innovyze: 2 x InfoSWMM SA, 1 x InfoWater SA) are on a perpetual licence. We also pay an ongoing annual maintenance fee (InfoCare) for each of these licences.  Adding to the mix, Innovyze will progressively be sun-setting InfoSWMM and InfoWater over the next couple of years, primarily to keep pace with ESRI changes (GIS platform changing from ArcMap to ArcGIS Pro).  W&amp;WW unit's plan is that over the next 18mths or so, to convert/trade/upgrade our licences as follows:  - Transition 2 x InfoSWMM SA products to new 2 x InfoWorks ICM SE platforms.  Transitioning 1 licence in the shorter term and the other in the longer term.  - Transition 1 x InfoWater SA product to 1 x InfoWaterPro platform in the shorter term.</p> <p>It will likely mean that all our new products would then be purchased on a subscription basis.</p>	<p>5%  1.25 / 25  5 behind</p>

Goal	Update	Historic Completion
→ <b>06 Investigate use of IOT smart monitoring / metering and intelligent communication networks for improved business and customer outcomes : 25</b>	Scoping of the water demand management actions has been further delayed due to staffing levels and competing priorities. Work is expected to start in early 2023 to scope the Water Demand Management Strategy and one of the key focus areas will be IOT smart metering and intelligent communication networks.	9% 2.13 / 25 4 behind
→ <b>07 Implement new Image Management System : 25</b>	On hold and part of the Corporate-wide process to which Water and Wastewater will contribute.	42% 10.5 / 25 4 ahead
Y1  2.1.2 Wastewater Services	See child projects for status and comments	27% 27% ahead
→ <b>_1 Compliance with NSW Environmental Protection Authority licence requirements : 100 % Compliant to 100 % Compliant</b>	Overall, 57% compliance was achieved for quarter 1. Banora Point wastewater treatment plant continues to have technical non-compliance sample failures due to recontamination in the effluent ponds mainly as a result of birds swimming on the ponds. Work is ongoing 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 met 100% compliance. However, Hastings Point wastewater treatment plant had several samples fail due to high levels of suspended solids and nitrogen. Kingscliff and Tumbulgum wastewater treatment plants had 2 non-compliant samples.	57 / 100 % Compliant 43 % Compliant behind
→ <b>_2 Total number of service interruptions per year : 108 Interruptions</b>	3 blockages in gravity mains resulted in 9 service interruptions. Service was restored on average within 2 1/2 hours.	8% 9 / 108 Interruptions 18 Interruptions ahead
→ <b>_3 Total number of odour complaints per year : 37 Cases</b>	Two odour complaints were reported this quarter. One was resolved by resealing a manhole and the other required maintenance to a vent stack.	5% 2 / 37 Cases 7 Cases ahead
→ <b>_4 Target Percent of sewage recycled : 15% to 15%</b>	Recycled water use for irrigation remains low with unseasonally high rainfall continuing. Usage at the power plant at Condong is consistent with previous years.	7.9 / 15% 7% behind
→ (A.) Sewer Mains Projects : 25	See child projects for status and comments	23% 5.69 / 25 1 behind
→ <b>A1 Gravity Mains - Relining : 25</b>	Currently on Track. Going to tender shortly for works contact.	36% 9 / 25 3 ahead
→ <b>A2 Gravity Mains - Upgrade / New : 20</b>	Quarry Rd Gravity Main upgrade to 225mm - Currently in Planning Phase. Construction options have been investigated and a preferred method chosen. Approvals underway. Project to go to tender.	40% 8 / 20 3 ahead

Goal	Update	Historic Completion
<p>→ <b>A3 Rising Main - Replacement / Upgrade / New : 25</b></p>	<p>SRM 1002/1005 Wollumbin St - Completed  SRM 2020 Jacaranda Drive - Completed  SRM 4023 Kings Forest Stage 1 - Completed  SRM 4023 Kings Forest Stage 2 - Completed  SRM 1010 Lundberg Drive - Awaiting Rail Authority Approval, Contract ready to award for construction once received approvals.  SRM 1002 Bridge Section - Currently in Design, scheduled for construction commencing July 2023  SRM 2026 Pigabeen Road East - Currently in Design, scheduled for construction commencing May 2023  SRM 2028 Tringa to Gray St - Currently in Design, scheduled for construction commencing June 2023  SRM 3001 Sextons Hill - Currently in Design, scheduled for construction commencing August 2023  SRM 2043 Owenia ST - Currently in Design Phase, scheduled for construction commencing September 2023  SRM 4025 Coast Rd Casuarina Stage 2 - Scheduled for Construction by Developer commencing early 2023</p>	<p>40%  10 / 25  4 ahead</p>
<p>→ <b>A4 Parkes Lane and Market Parade - Sewerage scheme : 25</b></p>	<p>Parkes Lane - This project is currently not resourced.  No Project Manager is available to be allocated to this project.  As at 31/10/2021  Altitude Aspire Development has now completed connection points on behalf of the Council to allow the Parkes Lane area to connect once the scheme is progressed.  The section of gravity sewer required to connect 5 adjacent properties (#8,10, 12, 14, 16 Parkes Lane), to the NW corner of #16 Parkes Lane has now been completed by the developer.  Design can commence to construct a future main along the rear northern boundaries of #8,10, 12, 14, and 16 Parkes Lane.  Design can commence to service 6 lots at the very eastern end of Market Parade.  As at 28/1/2021  1. Noted and the project will be now progressed.  2. Draft Communication Plan prepared. Key messages being developed, draft letter to affected residents has been prepared to start the consultation process in September 2019. This project was not progressed in 2020 and priority and resources will be reassessed in the first quarter of 2021.  3. Prepare and submit detailed design brief in Project Management System in Dec 2019. This project was not progressed in 2020 and priority and resources will be reassessed in the first quarter of 2021.  4. Noted and periodically obtain updated advice from Altitude Aspire developer on timing and staging. The developer advised that Stage 5 will now be progressed. Negotiations with Developer to provide a section of gravity sewer to connect 5 adjacent properties (#8,10, 12, 14, 16 Parkes Lane) at Council's costs in Stage 5, to the NW corner of #16 Parkes Lane. This will provide a connection point for Council to construct a future main along the rear northern boundaries of #8,10, 12, 14, 16 Parkes Lane. This section of sewer main has now been constructed, acceptance testing and provision of Work as executed plans are to be finalised.</p>	<p>5%  1.25 / 25  5 behind</p>

Goal	Update	Historic Completion
→ (B.) Sewer Pumping Stations Projects : 25	See child projects for status and comments	20% 5.08 / 25 1 behind
→ B1 Pump Station - Mechanical / Electrical / Civil / Generator Upgrades : 100	<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 - scheduled for construction early 2023</p> <p>SPS 5012 Mt Batten Court new vent and odour filter - scheduled for construction early 2023</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>	20% 20 / 100 5 behind
→ B2 Pump Station - Odour & Septicity Control (B) Sewer Pumping Stations : 100	SPS 5028 Tweed Coast Rd, South - Wet Well Improvements. Awaiting project management resources to allow this to progress.	5% 5 / 100 20 behind
→ B3 Pump Station - Safety / Other (B) Sewer Pumping Stations : 33	Pump Station safety improvements completed with recent upgrades and Fall From Heights actions completed. Ongoing project.	36% 11.88 / 33 4 ahead
→ (C.) Sewer Treatment Projects : 25	See child projects for status and comments	33% 8.19 / 25 2 ahead
→ C02 Banora Point WWTP - Blower Replacement : 100	<p>There has been a number of issues with the main contractor regarding the installation &amp; commissioning.</p> <p>This has led to further delays as the main contractor has sacked the original installer and was in the process of engaging another contractor. In between this I had commissioned an electrical engineer to give Council the expert opinion on the original install. Further meeting held with the main contractor has now seen an agreement to replace the mains supply cables and re-commission the blowers. With everything now moving forward - we would expect to see full commissioning completed by mid November 2022.</p> <p>The 4th blower is due for delivery third week of December, therefore estimates on installation and commissioning would be in the vicinity of mid to end February 2023, given customs and xmas holidays.</p>	75% 75 / 100 50 ahead
→ C03 Hastings Point WWTP - Performance upgrade : 33	<p>Review of existing EPA approval has been completed'</p> <p>Stage 1 of Dune refurbishment works have been completed (3 trenches renewed).</p> <p>Scoping meeting has been completed with Operations representatives.</p> <p>Condition assessment of existing concrete structures required.</p> <p>Additional upgrade option including MBR to be considered.</p> <p>A workshop is now proposed to determine a plan for procurement (including Detailed Design or Design and Construct delivery options).</p> <p>Additional drafting required to complete existing plant drawing set .</p> <p>Target documentation preparation by end of 2022.</p>	15% 4.95 / 33 3 behind

Goal	Update	Historic Completion
→ C04 Hastings Point WWTP - Effluent Infiltration System Rehabilitation : 50	Majority of works complete (3 effluent disposal trenches completed) and working well.	75% 37.5 / 50 25 ahead
→ C08 Murwillumbah WWTP - Capacity Upgrade : 25	<p>The further modelling considering extreme dry and extreme wet scenarios and a typical scenario based on historic data has been completed. The report is to be reviewed and forwarded to EPA for their review.</p> <p>The quality of effluent to be discharged will be the same as present with no further nitrogen reduction required.</p> <p>Discussions with the Co-Gen plant have indicated that if the salt levels in the recycled water can be reduced they may have more opportunities to use it. This may influence the technology choices for treatment. Council is waiting on further information from the Co-gen so that advice may be given to EPA on process changes. It appears no licence amendment is required.</p> <p>When the new modelling has been completed and EPA concur to Council's proposal the WWTP upgrade concepts can be completed and a process chosen.</p> <p>Thereafter a decision on procurement of the upgraded WWTP will be required.</p>	15% 3.75 / 25 2 behind
→ C10 Tweed Heads WWTP - Site and Lagoon Remediation : 25	<p>Some site remediation (safety related) initiated and quotes being sort for buildings works (this does not include lagoon remediation works).</p> <p>In respect to the Lagoon remediation works, due to capital works project deferment for the existing delivery plan this project has been re-forecast to be completed in 2026/27.</p>	36% 9 / 25 3 ahead
→ C11 WWTPs - Minor works and replacements : 25	Continuous project and on track	35% 8.75 / 25 3 ahead
→ (D.) Strategies and Plans : 25	See child projects for status and comments	21% 5.14 / 25 1 behind
→ D03 Progressively update Overflow Abatement Strategy and implement actions : 25	<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>	50% 12.5 / 25 6 ahead
→ D05 Progressively update Wastewater Policies and Procedures : 25	Continuous improvement project and on track.	36% 9 / 25 3 ahead

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	5% 1.25 / 25 5 behind
→ D09 Progressively implement Renewable Energy and Energy Efficiency actions for wastewater facilities : 25	13% complete.	13% 3.13 / 25 3 behind
→ D10 Progressively develop Wastewater Risk Management Strategies and implement actions : 25	Continuous project and on track	36% 9 / 25 3 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.	100% 25 / 25 -
→ F02 Progressively update Operation and Maintenance plans and implement actions : 25	Continuous and ongoing project. On track.	37% 9.25 / 25 3 ahead
→ F04 Progressively update Development Standards : 25	No updates made in this Quarter.	Not started
→ F06 Progressively update Asset Management Plans and implement actions : 25	This update is scheduled to commence in Mach 2023 and completion by end of 2023.	Not started
→ (E.) Information Systems : 25	See child projects for status and comments	24% 5.88 / 25 -

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. The Water and Wastewater and Building and Environment Health Units are due to meet again In November 2022 to scope the project, based on the preliminary audit findings.</p>	<p>40%  10 / 25  4 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>35%  35 / 100  4 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>36%  9 / 25  3 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>5%  1.25 / 25  5 behind</p>
<p>→ <b>05 Improve engineering modelling, mapping and data analysis systems and tools : 25</b></p>	<p>Water will remain using old platform in 2022. Sewer has commenced with new for Kingscliff catchment calibration.  Will need to purchase additional new licenses in 2023.  Transition model to new GDA coordinates. Will take some months.  Will investigate the amount of work involved in the conversion of old water model to the new platform first, then if too time-consuming it may have to be put out to a consultant.</p> <p>Notes:  Innovyze is transitioning vending of their products from a perpetual licencing to a subscription user basis.</p> <p>Currently , our three main W&amp;WW hydraulic programs (Innovyze: 2 x InfoSWMM SA, 1 x InfoWater SA) are on a perpetual licence. We also pay an ongoing annual maintenance fee (InfoCare) for each of these licences.</p> <p>Adding to the mix, Innovyze will progressively be sun-setting InfoSWMM and InfoWater over the next couple of years, primarily to keep pace with ESRI changes (GIS platform changing from ArcMap to ArcGIS Pro).  W&amp;WW unit's plan is that over the next 18mths or so, to convert/trade/upgrade our licences as follows:</p> <ul style="list-style-type: none"> <li>- Transition 2 x InfoSWMM SA products to new 2 x InfoWorks ICM SE platforms. Transitioning 1 licence in the shorter term and the other in the longer term.</li> <li>- Transition 1 x InfoWater SA product to 1 x InfoWaterPro platform in the shorter term.</li> </ul> <p>It will likely mean that all our new products would then be purchased on a subscription basis.</p>	<p>5%  1.25 / 25  5 behind</p>



Goal	Update	Historic Completion
→ <b>06 Investigate use of IOT smart monitoring / metering and intelligent communication networks for improved business and customer outcomes : 25</b>	Scoping of the water demand management actions has been further delayed due to staffing levels and competing priorities. Work is expected to start in early 2023 to scope the Water Demand Management Strategy and one of the key focus areas will be IOT smart metering and intelligent communication networks.	9% 2.13 / 25 4 behind
→ <b>07 Implement new Image Management System : 25</b>	On hold and part of the Corporate-wide process to which Water and Wastewater will contribute.	42% 10.5 / 25 4 ahead
Y1  2.1.3 Tweed Laboratory		
→ <b>_1. Range of National Association of Testing Authorities (NATA) accredited tests that are available to customers : 150 Total to 150 Total</b>	Current level of accreditation maintained.	73% 73% ahead
→ <b>_2. Time taken for reporting test results upon receipt of samples : 10 Total to 10 Total</b>	Lab turnover for reporting well within 10 days required despite staff disruptions.	158 / 150 Total 8 Total ahead
Y1  2.2.1 Roads and Traffic		
→ <b>_1 Length of sealed road resurfaced/resealed : 50 Km</b>	11km of bitumen reseals completed July to September 2022; 4.5km of asphalt resurfacing completed July to September 2022	4.6 / 10 Total 5 Total ahead
→ <b>_2 Length of road renewed or upgraded : 6.7 Km</b>	Road pavement upgrades completed to sections of: - North Arm Road - Stokers Road - Second Avenue - Heffron Street - Oxley Street - Numinbah Road - Dulguigan Road	20% 20% ahead
→ <b>_3 Requests / complaints per annum.* : 2k Cases</b>	On target.	40% 20 / 50 Km 8 Km ahead
→ <b>_4 Requests adequately responded to within target.* : 70% to 70%</b>	On target.	40% 2.68 / 6.7 Km 1 Km ahead
→ <b>_5 Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues : 10 Meetings</b>	4th Committee meeting held 13 October.	21% 420 / 2k Cases 78 Cases ahead
→ <b>(A.) Rehabilitation (i.e. returns the road to an "as new" state, the capacity of the road does not change) : 25</b>		70 / 70% -
→ <b>1. Banora Point, Fraser Drive, Past Amaroo Drive to flat below Tweed Heights : 100</b>	Project scheduled for April 2023.	40% 4 / 10 Meetings 2 Meetings ahead
→ <b>10. Terranora, Terranora Road, Sunnycrest Dr to McAuleys Road : 100</b>	Project deferred to 23/24 financial year	9% 2.27 / 25 4 behind
→ <b>11. Terranora, Terranora Road, After Mcauleys Rd to Before Mahers L : 100</b>	Project deferred to 23/24 financial year	Not started
		100% 100 / 100 -
		100% 100 / 100 -

Goal	Update	Historic Completion
→ 2. Crystal Creek, Upper Crystal Creek Road, Numinbah Road to house number 27 : 100	Project scheduled for May 2023.	Not started
→ 3. Dulguigan, Dulguigan Road, Past property 431 to mid straight : 100	Project complete	100% 100 / 100 -
→ 4. Kingscliff, Marine Parade - Kingscliff, Turnock St to Before Bowling Club : 100	Project deferred to 23/24 financial year	100% 100 / 100 -
→ 5. Kingscliff, Marine Parade - Kingscliff, Before Bowling Club to HN 162 LHS : 100	Project deferred to 23/24 financial year	100% 100 / 100 -
→ 6. Kingscliff, Turnock Street, Marine Pde to Pearl St : 100	Project deferred to 23/24 financial year	100% 100 / 100 -
→ 7. Murwillumbah, Commercial Road, Wollumbin Street to King Street : 100	Project deferred to 23/24 financial year	100% 100 / 100 -
→ 8. Murwillumbah, Commercial Road, King St to Prince St : 100	Project deferred to 23/24 financial year	100% 100 / 100 -
→ 9. South Murwillumbah, Lundberg Drive, Quarry Rd to CE8108 RHS : 100	Project deferred to 25/26 financial year	100% 100 / 100 -
→ (B.) Upgrading Program (adds to the road so as to increase its capacity) : 25		0% 0 / 25 6 behind
→ 1. Chillingham, Numinbah Road, Chillingham School to Larkin PI : 100	Project deferred to 26/27 financial year.	100% 100 / 100 -
→ 2. Murwillumbah, Hartigan Street, House number 3 to Nullum Street : 100	Project deferred to 26/27 financial year	100% 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 / 100 -
→ (C.) Roads to Recovery Program : 25		30% 7.5 / 25 1 ahead
→ 1. Crystal Creek, Numinbah Road, After Araluen PI to HN 797 LHS : 100	Project started	26% 26 / 100 1 ahead
→ 2. Crystal Creek, Numinbah Road, HN 711 LHS to After Araluen PI : 100	Project started	27% 27 / 100 2 ahead
→ 3. Kunghur, Kyogle Road, Before BN 2713 to Before Doon Doon Rd : 100	Project due for completion April 2023	Not started
→ 4. North Arm, Numinbah Road, HN 603 LHS to After Marken PI : 100	Project complete	100% 100 / 100 -

Goal	Update	Historic Completion
→ (D.) Regional Roads "REPAIR" Program : 25		0% 0 / 25 6 behind
→ 1. Murwillumbah, Riverview Street, Fulford Ln to Wollumbin St : 100	Project scheduled to finish April 2023.	Not started
→ (E.) Bridges : 25		20% 5 / 25 1 behind
→ 1. Casuarina, Sterculia Court, Beach access 16 opposite Sterculia Court : 100	Project planning and materials procurement complete. Project ready to commence in November 2022.	25% 25 / 100 -
→ 2. Casuarina, Casuarina Way, Between Sterculia Court & Chatfield Court Park : 100	Project planning and materials procurement complete. Project ready to commence in November 2022.	25% 25 / 100 -
→ 1. Tweed Road Contribution Plan review : 100	Work is continuing.	55% 55 / 100 30 ahead
→ 2. Apply for and implement projects for Federal and State Road safety/Blackspot grants : 25	On target.	38% 9.5 / 25 3 ahead
→ 3. Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Carparking Study : 25	No activity to date.	Not started
Y1  2.2.2 Footpaths and Cycleways		23% 23% ahead
→ _1 Length of new footpath and cycleway constructed by council : 1.5 Km	Footpath construction works yet to commence.	Not started
→ _2 Length of footpath and cycleway repaired / replaced : 1 Km	Repairs carried out to sections in Casuarina Way, Old Ferry Road (Banora Point), Euodia Avenue, Riverview Street & Prospero Street	40% 0.4 / 1 Km -
→ 1 Prepare Pedestrian and Bike Plan : 100	Consultants have been engaged to develop the Pedestrian and Bike Plan. Project has commenced.	65% 65 / 100 40 ahead
→ Capital Works : 25		0% 0 / 25 6 behind
→ 1 Laura Street, Anderson Street to Bentley Way : 100	Footpath construction works yet to commence.	Not started
→ 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.	Not started
→ 3 Enid Street, Florence Street to Frances Street : 100	Footpath construction works yet to commence.	Not started
→ 4 Brett Street, corner Powell Street : 100	Footpath construction works yet to commence.	Not started
→ 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% 25 / 100 -
Y1  2.3.1 Animal Management		73% 73% ahead

Goal	Update	Historic Completion
→ <b>_1 Re-homing rate of cats and dogs assessed as suitable for rehoming : 95% to 95%</b>	53 companion animals impounded with 38 either returned to owner or rehomed to Friends of the Pound or other rehoming organisation.	<b>72 / 95%</b> 48% ahead
→ <b>_2 Response times to 'dog on person' attacks : 2 Hours to 2 Hours</b>	Animal attacks on person are given the highest priority with Rangers responding immediately.	<b>2 / 2 Hours</b> -
→ <b>_3 Response times to roaming or barking dogs : 12 Hours to 12 Hours</b>	Genuine roaming dog reports are responded to on the same day. Barking dog reports may take up to 72 hours to respond.	<b>8 / 12 Hours</b> 4 Hours ahead
→ <b>_4 Increase in number of pet registrations 0 Variance</b>	22% increase in animal registrations. Monthly average 2021-22 was 88, monthly average 2022-23 is 107.	<b>22 / 0 Variance</b> 22 Variance ahead
→ <b>1. Approvals and Construction of a new Council Animal Pound and Rehoming Centre and ancillary Rangers and Animal Management services South Murwillumbah</b>	The DA for the new Pound and Rehoming Centre is expected to be lodged in mid November, with an expected timing of late 2023 for the new facility to be open and operational.	<b>25%</b> 25% ahead
<b>Y1  2.3.2 Building Certification</b>		<b>69%</b> 69% ahead
→ <b>_1 Average time to determine a development application : 50 Day(s) to 50 Day(s)</b>	In the 1 July 2022 - 30 September 2022 quarter Council's Building Services Unit determined 125 development applications and 32 modifications. The average time to determine the Development Applications is 115.46 days and 66.92 days to determine the modifications. Combined this results in an average assessment time of 91.19 days.	<b>91.19 / 50 Day(s)</b> 41 Day(s) behind
→ <b>_2 Average time (Officer days) to assess and determine Construction Certificate applications : 20 Day(s) to 20 Day(s)</b>	For the July 2022 - September 2022 quarter Council determined 29 construction certificates with an average assessment time of 41.78 days. In addition there were 5 Construction Certificate Amendments with an average assessment time of 37.20 days. Combined this means 34 Construction Certificates determined with an average time of 41.11 days	<b>41.11 / 20 Day(s)</b> 21 Day(s) behind
→ <b>_3 Average time to assess and determine Complying Development Certificates : 20 Day(s) to 20 Day(s)</b>	For the quarter 1 July 2022 - 30 September 2022 Council determined 2 Complying Development Certificates with an average assessment time of 19.69 days.	<b>19.69 / 20 Day(s)</b> -
→ <b>_4 Number of household pool safety inspections per year : 600 Inspections</b>	In the period 1 July 2022 - 30 September 2022 Council inspected 26 pools as required by the applications lodged with Council.	<b>4%</b> <b>26 / 600 Inspections</b> 123 Inspections behind
→ <b>_5 Customer satisfaction of those using building certification services : 80% to 80%</b>	There will be no change to this result of 80.6% until the next customer service audit.	<b>80 / 80%</b> -
→ <b>1 Enhance electronic inspection systems. : 33</b>		<b>Not started</b>
→ <b>2 Update e-planning and business systems to adapt to and implement NSW State Government Planning Reforms. : 25</b>	Council staff have been pro-actively attempting to advance a new API service link to the State Planning Portal, although have encountered some technical challenges. The Department also stipulated that most Councils including Tweed Shire are required 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. This is considered to be a totally unreasonable timeframe and Tweed and other Councils are seeking an extension of time to complete this task. Council staff are also planning for the complete transition of its electronic lodgment and processing systems to the State Planning Portal.	<b>100%</b> <b>25 / 25</b> 19 ahead
→ <b>3 Improve internal processes for efficiency gains (better templates, standard condition review, improved work flows for efficiency gains) : 25</b>	The Pool Safety Program has been reviewed and process refined in preparation for a new Pool Compliance Officer starting on 21 November 2022.	<b>50%</b> <b>12.5 / 25</b> 6 ahead
<b>Y1  2.3.3 Compliance</b>		<b>72%</b> 72% ahead

Goal	Update	Historic Completion
→ <b>_1 Number of instances of illegal activity requiring action : 225 Cases</b>	668 Illegal activity CSRs responded to. Includes camping, dumping, parking, beach use, signage. Jul 321, Aug 197, Sep 150.	297% 668 / 225 Cases 612 Cases ahead
→ <b>_2 Number of illegal parking activities requiring action : 750 Cases</b>	663 cases to date.	88% 663 / 750 Cases 476 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.	14 / 14 Day(s) -
→ <b>1 Adoption and implementation of the compliance Policy : 25</b>	At Council's Meeting of 27 October 2022 the General Manager submitted a report on the Organisational Structure which identified the proposed relocation of the Rangers and Animal Management services to the Parks and Active Communities Unit. Given the transitional requirements needed to effect this relocation, it is considered that a more effective review of these services can be undertaken within the context of the Parks and Active Communities resourcing and programs.	Not started
<b>Y1  2.3.4 Development Assessment</b>		
→ <b>_1 Average time to determine a development application : 78 Day(s) to 78 Day(s)</b>	The NSW Department of Planning and Environment has more recently enhanced the NSW Planning Performance Dashboard, and it is now being referenced as a more up-to-date comparative performance indicator of all NSW Councils. The Dashboard identifies Tweed Council in the Regional Cities Councils category. At the end of this first quarter the gross determination average for all DAs was 98 days statewide, and 90 days for Regional Cities. In this period, the average DA processing time for Tweed Council was 163 days. Tweed received 221 and determined 176 DAs in that period. Council currently has over 470 undetermined DAs. As identified in recent reports to Council, Council's DA processing times have been heavily impacted upon by a series of factors including, a significant surge in property market interest in the north coast region over the last 2 years, which has led to an unprecedented increase in development application activity. Other factors affecting Council performance have been an increasingly complex and litigious planning system and the demands of the NSW State Government in seeking Council technical assessment of major public health and education infrastructure developments. This activity together with the major external factors beyond our control, most notably the disruptions of Covid, border closures, and a highly competitive job market has impacted the development sector – not just the DA approval component of that sector. Tweed Council has recently taken steps to urgently address a backlog in applications through the adoption of a range of strategies and interventions in its assessment processes. Full details of these actions can be found through this web site link: <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>	100% 100% ahead
→ <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.	100 / 100% -
→ <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>	100 / 100% -

Goal	Update	Historic Completion
<p>→ <b>1 Dedicated resources to Cobaki and Kings Forest major developments : 25</b></p>	<p><b>Kings Forest - Summary of Major Actions</b></p> <p>16 June 2022/8 July 2022 - Council Officers met with proponents to resolve outstanding matters relating to Works in Kind Agreements.</p> <p>7 July 2022 – Report submitted to Council on modification application to Kings Forest Development Code (Modification application MP06_0318 MOD_9) currently under assessment by DPE.</p> <p>18 August 2022 – Report submitted to Council on Kings Forest Deed of Agreement and adoption of Development Contribution Plan 19 for Casuarina Beach/Kings Forest.</p> <p>29 August 2022 – Commencement of bulk earthworks. Temporary koala fencing, 2 x temporary koala grids and sediment basins in-situ.</p> <p>13 September 2022 – DA21/0993 approved for construction of entry statement walls to Kings Forest.</p> <p>15 September 2022 - DPE issued an Order under the Biodiversity Conservation (Savings and Transitional) Regulation 2017 (NSW) confirming that the proposed development is part of a concept plan for which the biodiversity impact of the proposed development has been satisfactorily assessed before 25 August 2017, and that the conservation measures to offset the residual impact of the proposed development on biodiversity values after the measures required to be taken to avoid or minimise those impact have been secured into the future.</p> <p>20 September 2022 – External works commenced.</p> <p>28 September 2022 – Proponent has submitted landscaping plans for stage 7, 8 and 9 of Precinct 5. These are currently under review.</p> <p>Ongoing - Since August 2022, Development Engineer has been attending weekly meetings on site. Minutes from most recent weekly report (24 September 2022) attached for your information.</p> <p>Scheduled Future activity</p> <ul style="list-style-type: none"> <li>• A site inspection with Council's Development Engineering unit, PCA and DPE is scheduled for 4 October 2022. First Civil inspection is scheduled for week ending 7 October 2022.</li> <li>• An onsite meeting is scheduled for 21 October with Council officers, Councillors, DPE, Not for Profit Housing provider and proponent to discuss opportunities for providing affordable housing.</li> </ul>	<p style="text-align: center;"><b>100%</b> <b>25 / 25</b> 19 ahead</p>
<p>→ <b>2 Continue to update E planning and business systems to adapt to and implement NSW State Government Planning Reforms. : 25</b></p>	<p>Council staff have been pro-actively attempting to advance a new API service link to the State Planning Portal, although have encountered some technical challenges. The Department also stipulated that most Councils including Tweed Shire are required 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. This is considered to be a totally unreasonable timeframe and Tweed and other Councils are seeking an extension of time to complete this task. Council staff are also planning for the complete transition of its electronic lodgement and processing systems to the State Planning Portal.</p>	<p style="text-align: center;"><b>100%</b> <b>25 / 25</b> 19 ahead</p>
<p><b>Y1  2.3.5 Development Engineering and Subdivision Assessment</b></p>		
<p>→ <b>_1 Average determination times for Subdivision Works Certificates and Subdivision Certificates : 60 Day(s) to 60 Day(s)</b></p>	<p>During the September quarter Development Engineering:</p> <ul style="list-style-type: none"> <li>- Determined 3 Subdivision Works Certificates with an average (utilised) assessment time of 28 days.</li> <li>- Determined 3 Subdivision Certificates with an average (utilised) assessment time of 31 days</li> </ul>	<p style="text-align: center;"><b>28%</b> 28% ahead</p> <p style="text-align: center;"><b>30 / 60 Day(s)</b> 30 Day(s) ahead</p>

Goal	Update	Historic Completion
→ 1 Implementation of mobile office solutions : 100		Not started
→ 2 Continue to update E planning and business systems to adapt to and implement NSW State Government Planning Reforms. : 25	Council staff have been pro-actively attempting to advance a new API service link to the State Planning Portal, although have encountered some technical challenges. The Department also stipulated that most Councils including Tweed Shire are required 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. This is considered to be a totally unreasonable timeframe and Tweed and other Councils are seeking an extension of time to complete this task. Council staff are also planning for the complete transition of its electronic lodgement and processing systems to the State Planning Portal.	40% 10 / 25 4 ahead
Y1  2.3.6 Environmental Health		60% 60% ahead
→ _01 Total premises signed up for “Scores on Doors” and star ratings : 290 Premises	Council has approximately 571 fixed food premises. Approximately 342 are eligible for the scores on doors program. There are 299 business participating in the program (87%). The average scores on doors for all participative businesses is still at 4.6 stars The total number of businesses participating in the program are as follows: 5 Star 203 premises 4 Star 70 premises 3 Star 26 premises Total = 299 premises	103% 299 / 290 Premises 227 Premises ahead
→ _02 Average “Scores on Doors” star rating : 4 Rating to 4 Rating	The average scores on doors for all participative businesses is still at 4.6 stars.	4.6 / 4 Rating 1 Rating ahead
→ _03 Percentage of High and Medium risk premises inspected once a year : 98% to 98%	Council has approximately 600 Food Businesses Registered. Approximately 509 are High or Medium (receive at least one inspection) Approximately 376 are eligible for the Scores on Door Program (excl. schools, mobile food vans, supermarkets etc.) There are 340 businesses participating in the program (90.42%); 3 Stars – 26, 4 stars -71, 5 stars – 210, Not Eligible – 224, Not Participating – 36, Refused – 33.	2 / 98% 96% behind
→ _04 Percentage of Public Health Inspections conducted per year : 98% to 98%	Period between 1 July 22 – 30 September 22; 12 of the 509 (Med & High) inspected (2%).	2 / 98% 96% behind
→ _05 Percentage of OSSMs inspected once every 6 years : 100% to 100%	Council has inspected 204 properties from the 231 target (88% of target) in the period 1 July 2022 to 30 September 2022 . The past year has seen reduced stang, unprecedented weather events and the ongoing management of staff shortages due to Covid-19. 21/204 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.	88 / 100% 12% behind



Goal	Update	Historic Completion
→ <b>_06 OSSM systems identified as failing that are not brought into compliance 0 Non-compliance</b>	For the period 1 July 2022 - 30 September 2022 Officers identified 21/204 properties were showing 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>0 / 0 Non-compliance</b> -
→ <b>_07 Percentage of Caravan Parks inspected per year : 98% to 98%</b>	The 37 Caravan parks throughout TSC have been scheduled for inspection before 30 June 2023. Staff are on target to meet all inspections requirements in this regard.	<b>100 / 98%</b> 2% ahead
→ <b>_08 Public health initiatives implemented : 2 Initiatives</b>	Tweed Shire Council is partnering with the NSW Food Authority to host a Retail and Food Service Information Session that focuses on food safety with our local LGA retailers. Preparation is underway to host the event on 16 February 2023.  Council will be heavily promoting this event to all business owners and would appreciate the event being communicated to all business chambers and business networks that you may be a part of. Neighbouring Council staff and businesses are also invited. It will be a great seminar with various Council staff stalls such as liquid trade waste, waste management officers and environmental health officers all who will be offering tips and tricks on how to keep our communities safe.	<b>50%</b> <b>1 / 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%</b> <b>0 / 5 Measures</b> -
→ <b>2. On Site Sewage Management Strategy : 25</b>	Not yet commenced.	<b>Not started</b>
<b>Y1  2.4.1 Floodplain Management</b>		<b>21%</b> 21% ahead
→ <b>_1 Scheduled inspections of all flood mitigation assets : 2 Inspections</b>	On track.	<b>50%</b> <b>1 / 2 Inspections</b> 1 Inspections ahead
→ <b>_2 Quarterly meetings with Emergency Services, key Government Agencies and community representatives : 4 Meetings</b>	First meeting of new Floodplain Management Committee held 28 October 2022. Next meeting scheduled for 24 November 2022	<b>50%</b> <b>2 / 4 Meetings</b> 1 Meetings ahead
→ <b>1 Implementation of the Tweed Valley Floodplain Risk Management Plan (including recommendations from Murwillumbah CBD Levee Overtopping &amp; Drainage Study and South Murwillumbah Floodplain Risk Management Study) : 25</b>	Ongoing.	<b>36%</b> <b>9 / 25</b> 3 ahead
→ <b>2 Implementation of the Coastal Creeks Floodplain Risk Management Plan : 25</b>	Ongoing.	<b>35%</b> <b>8.75 / 25</b> 3 ahead
→ <b>3 Completion of the Tweed Valley Flood Study Update : 25</b>		<b>Not started</b>
→ <b>4 Implement Voluntary House Purchase (VHP) and Voluntary House Raising (VHR) Schemes : 25</b>	Ongoing.	<b>Not started</b>



Goal	Update	Historic Completion
↳ 5 Develop and implement community awareness programs : 25		Not started
Y1  2.4.2 Local Emergency Management		12% 12% ahead
↳ _1 Audit of state of Readiness of Emergency Operations Centres : 1 Audits	Audit to be completed.	Not started
↳ _2 Review Local Emergency Management Disaster and Recovery Plans every 3 years. : 1 Review	Commenced.	33% 0.33 / 1 Review -
↳ _3 Participation in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan : 1 Exercise		Not started
↳ _4 Hold Local Emergency Management Committee Meetings : 3 Meetings		0% 0 / 3 Meetings 1 Meetings behind
↳ 1 Design for re-establishment of Murwillumbah Unit SES Accommodation : 100	Project commenced.	25% 25 / 100 -
↳ 2 Design for re-establishment of Tweed Heads Unit SES Accommodation : 100	Tender process conducted.	50% 50 / 100 25 ahead
Y1  2.4.3 Stormwater Management		19% 19% ahead
↳ _1 Volume of rubbish collected and removed from the stormwater system : 200 m3	112m3 of debris/litter removed from stormwater systems in July to September 2022 quarter	56% 112 / 200 m3 62 m3 ahead
↳ _2 Percentage of stormwater pipe capital works program completed : 100%	No Stormwater Drainage projects completed in period July-Sept 2022	Not started
↳ 1 Complete stormwater network asset surveys : 25	Approx 40% of network captured to date. Surveys at Bogangar to commence October 2022	40% 10 / 25 4 ahead
↳ 2 Undertake condition surveys of stormwater pipes and pits : 25	Condition data collection of Bilambil Heights & Tweed Heads South to be progressed	10% 2.5 / 25 4 behind
↳ 3 Develop and prioritise a forward works program for stormwater asset repairs and replacement based on condition survey results : 25	In progress.	10% 2.5 / 25 4 behind
↳ Capital Works : 25		0% 0 / 25 6 behind
↳ 1 Burringbar, Hunter Street, Opposite Dignan Street : 100	Design complete. Works not scheduled until 2023/2024	Not started
↳ 2 Tweed Heads, Meridian Way, Ducat Street to canal : 100	Works deferred to 2026/2027	100% 100 / 100 -
↳ 3 Tweed Heads, Recreation Street - Stage 1, Brett Street to Florence St : 100	Detailed design underway. Construction scheduled for early 2023	Not started

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

Goal	Update	Historic Completion
Y1  3.1.1 Cemeteries		45% 45% 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>		Not started
→ <b>1. Implement Cemeteries Management Plan : 25</b>	In progress.	<b>34%</b> <b>8.5 / 25</b> 2 ahead
→ <b>2. Develop and implement a cemeteries marketing plan : 25</b>	In progress.	<b>50%</b> <b>12.5 / 25</b> 6 ahead
→ <b>3. Upgrade cemeteries web presence : 25</b>	Part of the organisation-wide web review and is in the schedule to work.	<b>40%</b> <b>10 / 25</b> 4 ahead
Y1  3.1.2 Community Care		78% 78% ahead
→ <b>_1 Total number of clients : 215 Clients to 215 Clients</b>	Client numbers 249 at 15 September 2022	<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>40%</b> <b>200 / 500 Day(s)</b> 76 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>100%</b> <b>50 / 50</b> 38 ahead
→ <b>2. Implementation of Community Centre Business Plans : 25</b>	On track.	<b>61%</b> <b>15.25 / 25</b> 9 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>50%</b> <b>12.5 / 25</b> 6 ahead
Y1  3.1.3 Community Development		77% 77% ahead
→ <b>_1 Number of advisory committees, forums and networks supported or facilitated : 60 Event</b>		<b>42%</b> <b>25 / 60 Event</b> 35 Event behind
→ <b>1. Implementation of Disability Access and Inclusion Plan : 25</b>	On track - extension granted by State Government to October 2023.	<b>32%</b> <b>8 / 25</b> 4 ahead
→ <b>2. Develop and implement Community Development plans (youth, aged, inclusion, social planning, Aboriginal) : 25</b>	New strategy completed. Flood recovery is a new focus to mid-2023.	<b>100%</b> <b>25 / 25</b> -

Goal	Update	Historic Completion
Y1  3.2.1 Aquatic Centres		52% 52% ahead
→ <b>_1 Compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes : 100 % Compliant to 100 % Compliant</b>	No non compliance issues.	<b>100 / 100 % Compliant</b> -
→ <b>_2 Participation rates in Learn To Swim Programs : 30k Lessons</b>	Learn to Swim has returned to a more normal operation and is up on last years first quarter by 4000 visits. This can be attributed to the introduction of Tabatinga after school care program at Tweed Heads South, NSW Service First Lap and active kids Vouchers at all TRAC Aquatic Centres and consistency of the program.	<b>27%</b> <b>8.13k / 30k Lessons</b> 8.13k 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>40%</b> <b>10 / 25</b> 4 ahead
→ <b>2. Implement energy efficiency initiatives : 25</b>		<b>Not started</b>
Y1  3.2.2 Lifeguard Services		42% 42% 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>50%</b> <b>2 / 4 Review</b> 1 Review ahead
→ <b>1. Review life guard service levels : 25</b>		<b>Not started</b>
Y1  3.2.3 Parks and Open Spaces		46% 46% 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>24%</b> <b>12 / \$50</b> -
→ <b>1. Development of a shire-wide Youth Outdoor Recreation Action Plan : 50%</b>	DRAFT Plan now completed - review process underway	<b>50%</b> <b>25 / 50%</b> 10% ahead
→ <b>2. Playspace Action Plan : 50%</b>		<b>Not started</b>
→ <b>3. Pottsville Open Space Masterplan : 50%</b>		<b>Not started</b>
Y1  3.2.4 Public Toilets		33% 33% 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>		<b>0%</b> -

Goal	Update	Historic Completion
Y1  3.2.5 Sporting Fields		68%
		68% 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.	1.23 / 1.7 Ha 0.5 Ha behind
→ <b>_2 Customer satisfaction level : 80% to 80%</b>	Council sports facility user groups to be surveyed.	94 / 80% 14% ahead
→ <b>_3 Annual maintenance cost per ha (excl. buildings, lights and turf wickets) : \$6.2k to \$6.2k</b>		Not started
→ <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	0 / 0 -
Y1  3.3.1 Art Gallery		41%
		41% ahead
→ <b>_1 Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre : 85k Visits</b>	<p>The Gallery welcomed a total of <b>34,621 visitors</b> during this quarter. A breakdown of the attendees reveals:</p> <ul style="list-style-type: none"> <li>17% of visitors were from the Tweed</li> <li>83% visitors from outside the Tweed</li> <li>3.2% of visitors were international</li> </ul> <p><b>VISITOR SATISFACTION RATE:</b></p> <p>The Gallery is currently not conducting visitor surveys due to COVID restrictions however, as an alternative the following statistics from social media demonstrate high customer satisfaction.</p> <p><b>SOCIAL MEDIA STATISTICS</b></p> <p><b>FACEBOOK</b></p> <ul style="list-style-type: none"> <li>· 516 new followers</li> <li>· 7,395 followers in total</li> </ul> <p>Tweed Regional Gallery is maintaining a 4.7 star rating, and 1,344 reviews in total.</p> <p><b>INSTAGRAM</b></p> <ul style="list-style-type: none"> <li>· 479 new followers</li> <li>· 16,356 followers in total</li> </ul> <p><b>GOOGLE REVIEWS:</b></p> <p>Maintaining 4.7 star rating. 997 total reviews received.</p> <p>‘I am not a Margaret Olley fan, however, I seem to find myself at her exhibitions and loving them. May have to just give in and own it. This gallery has treated the artist's work and life with such deep respect, you can't help but be awestruck. The recreation of the artist's living space results in endless time spent finding details and items that clearly meant the world to her. It is an intimate view into the solace and safety of a well loved home. The rest of the gallery is small, well curated and a joy to walk around. There is a variety of art forms and each are well displayed and lit. The restaurant serves beautiful coffee and pastries. We didn't eat a meal, however, they looked and smelled wonderful. The team members are friendly, engaging and knowledgeable. I highly recommend it’.</p> <p>‘What a magical location, the outlook back to Mt Warning, over fields and the river is exceptional. The gallery is first rate, and the highlight is the "Margaret Olley studio" exhibit, where her studio and living room now form the centre of this wing. Definitely stop in and visit, what an asset to the Tweed’.</p> <p>This is a must see , when your in the area. World Class gallery with a wonderful welcoming feel.</p>	40% 34.26k / 85k Visits 13.14k Visits ahead

	Update	Historic Completion
	<p>TRIP ADVISOR</p> <p>Maintaining 5 star rating and #1 of top 15 things to do in Murwillumbah.</p> <p>Two 5 five star reviews submitted for this period:</p> <p><i>'This museum is a credit to the people of Murwillumbah and the Tweed region. It has some great interactive displays covering the creation of the Mount Warning caldera, the local indigenous take on the environment and other issues. It covers interesting local history including a massive fire that almost destroyed Murwillumbah. Lot's of interesting stuff. It currently has an exhibition on old medical equipment that is interesting also. A good way to spend a couple of hours. Can't beat the price - Free with the opportunity to make a donation'.</i></p> <p><i>'Stunning selection of art with gorgeous views. It was perfect for a rainy day. The collection of Margaret's work was thoroughly enjoyable. Art Express was a real treat too. Cute little gift shop as well. Definitely worth visiting'.</i></p> <p><i>'We come to the gallery every time we visit the Tweed. They regularly show new artists and exhibitions which means that it feels new on every visit. There is always something displayed that grabs your imagination and commonly art that you are able to buy as well. The staff are always delightful. It's well worth a visit if you're nearby'.</i></p>	
<p>→ <b>_2 Host and initiate regional, national, and international exhibitions : 18 Event</b></p>	<p>The majority of the Gallery's exhibitions featured in our program were initiated by the staff of the Gallery this quarter.</p> <p>A total of 9 exhibitions were presented, 8 of which were initiated by the Gallery.</p> <p>The exhibitions hosted were:</p> <p>July - September 2022</p> <ul style="list-style-type: none"> <li>• <i>Vessel: Linda Kruger: 5 July – 18 September 2022</i></li> <li>• <i>Absorption: Natalie Popovski: 15 July – 18 September 2022</i></li> <li>• <i>ARTEXPRESS: 22 July – 18 September 2022</i></li> <li>• <i>Still Life - Morethan just Objects: Rene Bolten: 5 August – 20 November 2022</i></li> <li>• <i>The Art of Flowers: Margaret Olley: 9 September 2022 – 12 March 2023</i></li> <li>• <i>Modern Beloved: Rosi Griffin: 23 September – 27 November 2022</i></li> <li>• <i>Wollumbin Youth Art Award: 23 September – 27 November 2022</i></li> <li>• <i>Wollumbin Art Award: 30 September – 20 November 2022</i></li> </ul> <p>An annual touring exhibition, <i>ARTEXPRESS</i> featured outstanding student artworks developed for the Visual Arts HSC examination in NSW and was hosted from 22 July to 18 September. This exhibition is a joint project between the NSW Department of Education (DoE) and the NSW Education Standards Authority (NESA), and attracted <b>13, 286 visitors</b> to the Gallery throughout its duration.</p> <p>In memoriam of award-winning artist, Craig Ruddy, two of his seminal works were displayed in the Gallery Foyer, celebrating his birthday on 8 August and his life's work as an artist and a thoughtful, generous and compassionate person. Ruddy's work explored questions of social conscience, environmental issues and the recognition of Australian Indigenous Peoples and Culture. The display was a significant and important feature of the Gallery's program this quarter.</p>	<p style="text-align: center;"><b>50%</b> <b>9 / 18 Event</b> 5 Event ahead</p>
<p>→ <b>_3 Number of Public Programs and Education Programs / Events : 25 Event</b></p>	<p>The Gallery presented a number of Public Programs during this quarter - 5 events in July, 4 events in August and 2 events in September.</p> <p>Public Programs:</p>	<p style="text-align: center;"><b>44%</b> <b>11 / 25 Event</b> 5 Event ahead</p>

For the July to September quarter the Gallery continued to offer a diverse suite of creative and cultural programs, including free and ticketed workshops during the July school holidays, various artist talks, a pop-up studio, and a multi-opening event. The Gallery also hosted a memorial for the late Craig Ruddy whilst displaying two of his major Archibald Prize finalist works in the Gallery Foyer. Guest speakers at this event included radio presenter Daniel Browning, a descendant of the Bundjalung and Kullilli people who welcomed the attendees to Country; Film maker Molly Reynolds; and Craig's partner Roberto Meza.

In **August** the Gallery partnered with the Byron Writers Festival to host a well-attended talk with artist and academic Dr Fiona Foley, Chaired by Dr Cheryl Leavy. This talk was a highlight of the quarter, with both guest speakers sharing insightful and moving stories from their personal and professional lives.

Other highlights include the:

- **Acquisition Showcase** co-hosted by the Friends of the Tweed Regional Gallery and Margaret Olley Art Centre Inc., and the Tweed Regional Gallery Foundation Ltd.;
- **Tea with Rene Bolten** in association with his exhibition *Still life: more than just objects*;
- **Meet the Artist with Rosi Griffin** in conjunction with her exhibition *Modern Beloved*. Natalie Popovski's Meet the Artist & Friends provided a unique opportunity for Gallery visitors to hear from the sitters for her paintings. Artist Christian Newton; cultural mindfulness advocate and Gamilaraay man Glenn Barry; and Gallery Director Susi Muddiman OAM all shared stories behind the objects portrayed in Natalie's 'portraits'.

This quarter also saw the Gallery's inaugural **Wollumbin Art Award** receive 473 entries with the call out ending Sunday 17 July, pre-selection judging taking place in August, and finalists delivering their work in September.

### July

ART MAKER with Helle Jorgensen Tuesday 5 July

**8 attendees / 2 facilitators** (Venue: Gallery Foyer)

ART PLAY Moki Bands, Wednesday 6 and Friday 8 July

**35 attendees / 1 facilitator** and **19 attendees / 1 facilitator** (Venue: Gallery Foyer)

ART PLAY Moki Bands Wednesday 13 and Friday 15 July

**17 attendees / 1 facilitator** and **20 attendees / 1 facilitator** (Venue: Gallery Foyer)

**Multiple Opening Event:** ArtExpress, Linda Kruger and Natalie Popovski

**74 attendees / 6 facilitators** (Venue: Gallery Foyer and all exhibition spaces)

Linda Kruger inspired Pop Up Studio Sunday 24 July

**9 attendees / 1 facilitator** (Venue: Gallery Foyer)

### August programs

	Update	Historic Completion
	<p>Craig Ruddy Memorial Sunday 7 August  <b>90 attendees / 5 facilitators</b> (Venue: Gallery grounds)</p> <p>Natalie Popovski: Meet the Artist &amp; Friends, Sunday 14 August  <b>36 attendees / 4 facilitator</b> (Venue: Gallery Foyer)</p> <p>Acquisition Showcase: TRG Foundation Ltd, Friday 19 August  <b>75 attendees; 2 facilitators</b> (Venue: Gallery Foyer)</p> <p>BWF Artist Talk with Dr Fiona Foley and Dr Cheryl Leavy, Friday 26 August  <b>45 attendees / 3 facilitators</b> (Venue: MOAC)</p> <p><b>September programs</b></p> <p>Tea with Rene Bolten, Sunday 18 September  <b>17 attendees / 2 facilitators</b> (Venue: Friends Gallery)</p> <p>Meet the Artist: Rosi Griffin, Sunday 25 September</p>	

Goal	Update	Historic Completion
<p>→ 1. Presentation of Gallery-initiated major exhibitions : 25</p>	<p>The Gallery staff developed and presented 8 Tweed Regional Gallery initiated exhibitions during this quarter.</p> <p>The July - September quarter marked a great achievement for the Gallery with 8 staff-initiated exhibitions including the significant, inaugural \$30,000 <i>Wollumbin Art Award (WAA)</i>, and the <i>Wollumbin Youth Art Award (WYAA)</i>. The <i>WAA</i> is the Gallery's new biennial \$30,000 award open to artists living in the Tweed, Ballina, Byron, Kyogle and Scenic Rim Shires, as well as Lismore and Gold Coast City. Named for the mountain the Gallery overlooks, the award celebrates the calibre and diversity of artists of the region. The impressive exhibition showcases a diverse selection of artworks from shortlisted finalists and continues to attract visitors to the region.</p> <p>The <i>WYAA</i> is a biennial award for budding artists aged 5 to 18 years living in the region. Selected artworks on display celebrate the artistic talent and creativity of young people and has been a popular attraction during the QLD and NSW school holidays.</p> <p>Both awards were judged by independent industry professionals with winners announced on 1 October 2022.</p> <p>The PLATFORM Program, formerly known as the Community Access Exhibitions Program or CAEP, supports artists of the region with professional exhibitions of new work. The Gallery included 3 exhibitions this quarter from the PLATFORM Program. These were:</p> <p><i>Absorption: Natalie Popovski</i> - an exhibition of still-life paintings;</p> <p><i>Vessel: Linda Kruger</i> - an exhibition celebrating everyday utilitarian vessels;</p> <p><i>Modern Beloved: Rosi Griffin</i> - an exhibition exploring her ongoing interest in the Gold Coast's architectural history.</p> <p>A further TRG-initiated exhibition, <i>Still Life: More than just Objects</i> by regional artist Rene Bolten, was presented in the Friends Gallery.</p> <p>In memoriam of award-winning artist, Craig Ruddy, two of his seminal works were displayed in the Gallery Foyer, celebrating his birthday on 8 August and his life work as an artist and a thoughtful, generous and compassionate person. Ruddy's work explored questions of social conscience, environmental issues and the recognition of Australian Indigenous Peoples and Culture. The display was a significant and important feature of the Gallery's program this quarter.</p>	<p>43% 10.75 / 25 5 ahead</p>
<p>→ 2. Explore and create opportunities for income generation through use of Gallery buildings (hire, group bookings, Artist in Residence Studio) to support financial sustainability of the Gallery : 25</p>	<p>With the easing of COVID-19 restrictions, the Gallery has been able to resume the hiring of the Francis Mills Education Workshop and the Nancy Fairfax Artist in Residence (AIR) Studio.</p> <p>The occupancy of the AIR during the July - September quarter was 62 days, equating to 69% occupancy.</p> <p>Some bookings for the AIR were cancelled as previously confirmed hirers became ill and were unable to travel.</p>	<p>40% 10 / 25 4 ahead</p>
		<p>46% 46% ahead</p>



Goal	Update	Historic Completion
→ <b>_1 Total number of days utilised at Murwillumbah/Tweed auditoria : 280 Day(s)</b>		<b>40%</b> <b>112 / 280 Day(s)</b> 168 Day(s) behind
→ <b>_2 Total audience numbers (booked numbers) : 42k Attendance</b>	Audience numbers estimated for the period .	<b>40%</b> <b>16.8k / 42k Attendance</b> 6.35k 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>		Not started
<b>Y1  3.3.3 Events</b>		<b>64%</b> 64% ahead
→ <b>_1 Develop and deliver development workshops/programs for local community event organisers : 3 Event</b>	The draft Tweed Shire Events Strategy 2022-2026 was placed on public exhibition for a period of 28 days from Wednesday 29 June 2022 to Wednesday 27 July 2022, with receipt of submissions accepted up until 42 days from date of exhibition.  A Community Conversation was held on Wednesday 20 July 2022 at the Murwillumbah Services Club to actively seek the community's views and exchange information on the Draft Events Strategy.	<b>40%</b> <b>1.2 / 3 Event</b> -
→ <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.	Not started
→ <b>_3 Engage with key stakeholders to improve the promotion of events : 1 Event</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.  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>100%</b> <b>1 / 1 Event</b> 1 Event ahead
→ <b>1. Develop a new four year Events Strategy : 100</b>	Tweed Link advertisement advising of public exhibition of the draft Events Strategy appeared in Issue 1257 on 29 June 2022. Email sent 5 July 2022 to stakeholders involved in the development of the draft Events Strategy inviting comment. Email sent 13 July 2022 to 97 registered Your Say Tweed participants reminding them to have their say on the draft Events Strategy. Media Release issued 15 July 2022 inviting feedback on the draft Events Strategy. A community conversation was held at the Murwillumbah Services Club on Wednesday 20 July 2022. Six event organisers attended. The draft "The Tweed Events Strategy 2022-2026" was placed on public exhibition for a period of 28 days from Wednesday 29 June 2022 to Wednesday 27 July 2022, with receipt of submissions accepted up until 42 days from date of exhibition.  The draft Strategy to be tabled at the October Council meeting for adoption.	<b>75%</b> <b>75 / 100</b> 50 ahead

Goal	Update	Historic Completion
→ 2. Assist event organisers to deliver authentic and well-organised events : 25	An internal Event Process Working Group was established in April 2022 and consists of cross-divisional membership. The purpose of this Group is to review Council's current event processes with an aim to streamline the process - as identified in the Draft Tweed Shire Events Strategy 2022-2026 action plan.	100% 25 / 25 -
→ 3. Develop events to optimise positive event impacts : 25		Not started
→ 4. Provide grant seed funding for regional events to be hosted in the Tweed : 25	On 1 September 2022 Council allocated financial support to 16 events for 2022-2023. Council has entered into a one year Events Sponsorship Agreement with the applicants.	100% 25 / 25 -
→ 5. Co-ordinate assessment of filming permits applications : 25	There have been 15 applications/enquiries received and assessed for the period 1 July 2022 to 16 September 2022.	100% 25 / 25 -
Y1  3.3.4 Holiday Parks		-1039% 1.04k% behind
→ _1 Increase Occupancy rate average by 3% (all products) : 52% to 55%	Estimated. Numbers currently unavailable.	67% 54 / 55% 1% ahead
→ _2 Maintain a Net Promoter Score over 75% : 75% to 75%	Estimated. Numbers currently unavailable.	75 / 75% -
→ _3 Increase social media following and customer subscriptions by 3% : 90k Followers to 92k Followers	Estimated. Numbers currently unavailable.	50% 91k / 92k Followers 502 Followers ahead
→ _4 Maintain overheads as a percentage of revenue of less than 10% : 10% to 10%	Estimated. Numbers currently unavailable.	7.5 / 10% 2% ahead
→ 1. Implement Holiday Park Communication Toolkit : 100		Not started
→ 2. Prepare Tender & Appoint Holiday Park Contractors at Kingscliff Beach & Pottsville South : 100		Not started
Y1  3.3.5 Libraries		0% -
→ _1 Number of active library members/ total eligible shire population : 30%	Numbers to be obtained from Regional Library.	0% 0 / 30% 7% behind
→ _2 Personal computer and wireless hours of use : 60k Hours to 60k Hours	Numbers to be obtained from Regional Library.	0 / 60k Hours 60k Hours behind
→ _3 Visits (library door count for all Shire libraries combined) : 175k Visits to 175k Visits	Numbers to be obtained from Regional Library.	0 / 175k Visits 175k Visits behind
→ _4 Library loans : 350k Loans to 350k Loans	Numbers to be obtained from Regional Library.	0 / 350k Loans 350k Loans behind
→ _5 Members and visitor's satisfaction : 80% to 80%	Numbers to be obtained from Regional Library.	0 / 80% 80% behind
→ _6 Staff assisting patrons with technology/number of interactions : 50k Assists to 50k Assists	Numbers to be obtained from Regional Library.	0 / 50k Assists 50k Assists behind
→ 2. Murwillumbah Library refurbishment : 100	No progress to date.	Not started
Y1  3.3.6 Museum		64% 64% ahead
→ _1 Proportion of programs developed and delivered in partnership with local organisations. : 80%	On target.	50% 40 / 80% 20% ahead

Goal	Update	Historic Completion
→ <b>_2 Satisfaction level of visitors. : 95%</b>	On target.	100% 95 / 95% 71% ahead
→ <b>_3 Proportion of collection acquisitions and programs dedicated to Tweed history and heritage : 90%</b>	Acquisitions passed at the first MAC meeting - October 2022. All acquisitions (as per Collection Policy) and programs delivered related to Tweed history and/or current exhibition.	100% 90 / 90% 68% 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.	45% 1.13k / 2.5k Hours 503 Hours ahead
→ <b>_5 Number of participants in all museums programs. : 13k Participation(s)</b>	Jul-Oct participation: 3,617	37% 4.81k / 13k Participation(s) 1.58k Participation(s) ahead
→ <b>1. Presentation of Museum-initiated major exhibitions : 25</b>	Cure All ended 15 October 2022. Capturing Nature opened 25 October 2022, will run until February 2023. Permanent exhibition Land Life Culture on consistent display. Touring exhibitions via Museum on Wheels delivered weekly, commencing mid-November 2022.	65% 16.25 / 25 10 ahead
→ <b>2. Explore opportunities for income generation through use of Museum buildings to support financial sustainability of the Museum : 25</b>	Museum Shop pop-up installed. Permanent shop fixture to be delivered in Dec 2022.	50% 12.5 / 25 6 ahead
Y1  3.3.7 Rail Trail		
→ <b>_1 Completion of the initial rail trail construction : 1</b>	In progress.	40% 40% ahead
→ <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.	90% 0.9 / 1 1 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.	40% 10 / 25% 4% 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.	40% 0.4 / 1 -
→ <b>1. Construction of rail trail shared-user path and associated infrastructure : 100%</b>	Construction and delivery of the rail trail and related infrastructure is well advanced, and on track for completion in January 2023. The project is on budget.	50% 12.5 / 25% 6% ahead
→ <b>2. Governance – oversight and collaboration with partner rail trail councils and stakeholders in the business and tourism community : 25%</b>		90% 90 / 100% 65% ahead
→ <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.	Not started
→ <b>4. Routine maintenance and administration – partnering with rail trail supports and volunteers : 25%</b>		100% 25 / 25% -
		Not started

Goal	Update	Historic Completion
→ 5. Pursue funding opportunities for additional refurbishment works : 25%		Not started
→ 7. Marketing, branding and communications : 25%		Not started
Y1  3.3.8 Tourism		
→ _1 Visitor Information Centres visits : 5k Visits to 20k Visits	Number of Visitors attending the agrees VICs in the past quarter: 9,092 (280% year on year increase)	27% 9.09k / 20k Visits 4.09k Visits ahead
→ _2 Web page visits : 27k Visits to 32k Visits	VisitTheTweed.com.au: 28,750 (up 70%) WhatsOnTweed.com.au: 14,367 (up 182%) *Please note event website view have been affected in the reporting period by the Northern Rivers floods.	35% 28.75k / 32k Visits 1.75k Visits ahead
→ 1. Delivery of Tourism Promotion Services : 25%	<p>Since 24 September the Tourism service now sits with the new function of Destination and Industry Development within the Destination, Communication and Customer Experience team.</p> <p>The delivery of the tourism service contract has been renewed in this period with Council retaining the services of the Tweed Tourism Company until October 2026. Both parties have been negotiating a renewed scope and relative KPIs for contract delivery which is in progress and will be completed by end November to set a clear path and intention for the service over the next 4 years.</p> <p>During this time, the Tweed Tourism company have continued their committment to the Tweed and delivered a range of tourism promotional services, including special mention of hosting the Wellness Summitt and the Australian Society of Travel Writers, among others.</p> <p>The contract remains to deliver three key functions, with enhance KPIs and measures of performance:</p> <ul style="list-style-type: none"> <li>• development of the Tweed as a destination</li> <li>• Industry development and engagement</li> <li>• Tourism and events marketing and promotion</li> </ul>	25% 6.25 / 25% 6% ahead
→ 2. Delivery of Visitor Information Centers through fit for purpose buildings : 25	<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>	25% 6.25 / 25 6 ahead
Y1  3.4.1 Business Enterprise		
		45% 45% ahead

Goal	Update	Historic Completion
→ <b>_1 Maximum number of days runway is closed for operational matters : 6 Day(s)</b>	There were no runway closures resulting from Council works or operations during this period.	<b>0%</b> <b>0 / 6 Day(s)</b> 1 Day(s) ahead
→ <b>_2 Number of direct jobs contributed to the Tweed economy as a result of the airfield : 12 Jobs</b>	12 Jobs	<b>100%</b> <b>12 / 12 Jobs</b> 9 Jobs ahead
→ <b>_3 Saleyard lessee satisfaction levels (complaints) 0 Complaints</b>	0 complaints from lessee during this period.	<b>0 / 0 Complaints</b> -
→ <b>1. Manage long term saleyards lease : 25</b>	The current lease is in place. The lessee has not raised any issues with the saleyards over the past three months.	<b>40%</b> <b>10 / 25</b> 4 ahead
→ <b>2. Continue saleyards capital works upgrades : 25</b>	Capital works for the redevelopment of the sales office and canteen have been scheduled through the flood restoration works. These works are scheduled over the coming months. Request has been provided to Contracts Unit to ensure that the building works do not interfere with scheduled sales.	<b>30%</b> <b>7.5 / 25</b> 1 ahead
→ <b>3. Maintain and manage the Murwillumbah Airfield : 25%</b>	The Airfield is currently managed and maintained by the Business Officer, Finance Unit. There have been no major issues over the past three months. As a result of the previous wet period earlier this year some drainage works have been undertaken.	<b>40%</b> <b>10 / 25%</b> 4% ahead
→ <b>4. Murwillumbah Airfield redevelopment : 50</b>	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.	<b>25%</b> <b>12.5 / 50</b> -
<b>Y1  3.4.2 Business Support</b>		<b>35%</b> 35% ahead
→ <b>_1 Value of employment generating Development Applications approved : \$500k</b>	Value of submitted development applications for employment generating developments 1/7/2022-30/9/2022 is \$14,785,479.	<b>2957%</b> <b>14.79m / \$500k</b> \$14.66m ahead
→ <b>1. Liaise with NSW Government regarding local business needs : 25</b>	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.	<b>25%</b> <b>6.25 / 25</b> 6 ahead
→ <b>2. Relationship with NSW Business and business chambers : 25</b>	Ongoing relationships being developed with new roles and functions now with the Destination and Industry Development team. General Manager and other staff have attended regional and local business chamber meetings to update the community on key projects.	<b>25%</b> <b>6.25 / 25</b> 6 ahead
→ <b>3. Seek economic development grant funding opportunities : 25</b>	Two applications made under the Regional NSW Business case and Strat Development Fund - Round (1/7/22-30/9/22): <ul style="list-style-type: none"> <li>• Wardrop Community Village</li> <li>• South Murwillumbah Business Precinct Infrastructure Strategy</li> </ul>	<b>8%</b> <b>2 / 25</b> 4 behind

Goal	Update	Historic Completion
→ 4. Communication with business community via various channels : 25	<p>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.</p> <p>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.</p>	<p>25%</p> <p>6.25 / 25</p> <p>6 ahead</p>
→ 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.	<p>25%</p> <p>6.25 / 25</p> <p>6 ahead</p>
Y1  3.4.3 Employment Lands		44%
→ _1 Value of developer contributions discounted where local employment is generated : \$40k	TRCP Employment Generating Development - Value of Contributions Discount 1/7/22-30/9/22: \$716,853	<p>1792%</p> <p>716.85k / \$40k</p> <p>\$706.92k ahead</p>
→ _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 period (1/7/2022-30/9/2022).	<p>0%</p> <p>0 / \$1.25m</p> <p>\$310.57k behind</p>
→ 1. South Murwillumbah Employment Precinct Infrastructure : 50	Officers are continuing to seek suitable grant funding. At this stage no applications have been successful	<p>30%</p> <p>15 / 50</p> <p>7 ahead</p>
→ 2. Potential Employment Lands (PEL) Area 6 - Gateway planning proposal : 25	All consultant reports have now been updated and the Department of Planning has been requested to approve an extension of time for the Gateway processing.	<p>36%</p> <p>9 / 25</p> <p>3 ahead</p>
→ 3. Quarry Rd / Lundberg Drive employment lands subdivision : 50	Civil works for stage 4a are now complete. Preparation of the Plan of Subdivision has commenced and it is anticipated that the Subdivision Certificate application will be lodged in December 2022. Civil works for stage 4 are progressing with completion of the works anticipated to be completed in early 2023.	<p>69%</p> <p>34.5 / 50</p> <p>22 ahead</p>
→ 4. Industry Central Land Swap employment lands subdivision : 50	Awaiting approval of s68 and Subdivision Works Certificate to facilitate the commencement of construction works by Alders.	<p>49%</p> <p>24.5 / 50</p> <p>12 ahead</p>
→ 5. Murwillumbah Airfield commercial precinct development : 50	The Airfield was subject to significant flooding as a result of the floods earlier this year. The area proposed for the new hangar development was subject to nearly 1 meter of flood water from the design floor level. Significant reconsideration of the design and costing will need to be undertaken prior to any further works being undertaken on this project.	<p>25%</p> <p>12.5 / 50</p> <p>-</p>

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

Goal	Update	Historic Completion
Y1  4.1.1 Financial Services		77% 77% ahead
→ <b>_1 Outstanding rates and annual charges : 5% to 5%</b>	As per the un-audited 2021/22 Financial Statements, ratio is 4.5%	4.5 / 5% -
→ <b>_2 YTD Expenditure v Budget (% of year elapsed) : 100%</b>	As at 30 September 2022 Actual operating expenditure was 29.3% of budget and capital expenditure was 26.4% 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>Rollovers from 2021/22 are yet to be incorporated into the 2022/23 budget</li><li>Abnormal flood recovery expenditure has been incurred in the year to date numbers.</li></ul>	28% 28.4 / 100% 4% behind
→ <b>_3 YTD Revenue v Budget (% of year elapsed) : 100%</b>	As at 30 September, actual income was 68.1% of budget. <b>Note:</b> Rates for the full year are levied up front.	68% 68.1 / 100% 43% 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 0.01% above the benchmark.	0.01 / 0% -
→ <b>_5 Proportion of small business paid within 30 day terms* : 95% to 95%</b>	As at 30 September 2022, 98.05% were paid within 30 days.	98.05 / 95% 3% ahead
Y1  4.1.2 Strategic Land Use Planning		57% 57% 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 deliver (which are regularly extended) and the resolutions of Council relating to the overall willingness to progress proposals. Relatively speaking the majority of planning proposals are determined within the designated timeframes, as amended from time to time.	100 / 100% -
→ <b>_2 Progress with the scheduled 4 year review and update of the Tweed Development Control Plan : 25%</b>	Scoping of the 4-year DCP review has been prepared and reported to ELT ahead of staff commencing their work on the first stage of the review.	20% 5 / 25% 1% behind
→ <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.	100 / 75% 25% ahead
→ <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>	Preparation of the GMHS is well underway with stakeholder group meetings, public issues discussion, exhibition and consultation having been undertaken as the first step of understanding the direction for the Strategy.	40% 20 / 50 8 ahead

Goal	Update	Historic Completion
→ 2. Implementation of Rural Land Strategy actions : 25	Key actions and resolutions of the Council relating to the implementation of the RLS are currently being delivered through the Growth Management and Housing Strategy with is advancing well.	75% 18.75 / 25 13 ahead
→ 3. Tweed Bushfire Resilience Project : 25	The Bushfire project is well advanced and will be substantially completed by 31 December 2022, with a mapping component remaining. Community consultation and engagement, as well as in-house staff training have been completed. The project will be finalised within the grant funding made available.	80% 20 / 25 14 ahead
→ 4. Implementation of Rural Villages actions – Community Led Plans : 25	The Burringbar Community Plan is a key action of the RVS and has been completed. Other actions of the Plan will continue to be actioned as other related programs and projects progress and further village community plans may be advance should one of those communities come forward seeking Council's assistance. In summary, implementation is an ongoing task that will be met when parallel opportunities present.	100% 25 / 25 -
→ 5. Implementation of NSW State Government Planning Reforms : 25	Ongoing and perpetual.	40% 10 / 25 4 ahead
→ 6. Implementation of Tweed Heritage Strategy : 25	Ongoing program and current actions include a review of the heritage conservation areas and dry-stone walls in Cudgen.	40% 10 / 25 4 ahead
→ 7. Tweed Development Control Plan Review and Update : 25	This a parallel action to the 4-year DCP review program and is now redundant.	100% 25 / 25 -
Y1  4.2.1 Communications		67% 67% ahead



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><b>Subscriptions (as at 5 October 2022)</b></p> <p>The total number of subscribers has increased by 1.5% compared to the same time last year – in October 2021 there were 36,502 subscribers and there are now 37,042 subscribers.</p> <p>There have been mixed results across the various mailing lists with some drop in subscriber numbers compared to the last quarter (1 July 2022). This is partly due to the clean-up we carried out recently to ensure our subscriber lists are as fresh and accurate as possible. Some notable increases included Your Say Tweed (8.5% increase), Wild Life (5.5% increase) and Gallery News (4.6% increase).</p> <ul style="list-style-type: none"> <li>· Your Say Tweed – 6,702 (8.5% increase compared to last quarter)</li> <li>· Media Releases (Council and Museum) – 2,294 (0.7% increase compared to last quarter)</li> <li>· Media Releases (Art Gallery) – 2,041 (0.4% decrease compared to last quarter)</li> <li>· Tweed Link – 3,875 (2.1% decrease compared to last quarter)</li> <li>· Job Alerts – 6,375 (3.6% decrease compared to last quarter)</li> <li>· Council Business Paper (Agenda and Minutes) – 95 (5.6% increase compared to last quarter)</li> <li>· Arts and Culture Newsletter – 2,387 (0.1% increase compared to last quarter)</li> <li>· Business Newsletter – 1,995 (1.3% increase compared to last quarter)</li> <li>· Environment and Sustainability Newsletter – 2,337 (1.5% increase compared to last quarter)</li> <li>· Tweed Regional Aquatic Centre Newsletter – 2,528 (0.6% decrease compared to last quarter)</li> <li>· Museum News – 1,997 (2.3% increase compared to last quarter)</li> <li>· Gallery News – 3,539 (4.6% increase compared to last quarter)</li> <li>· Wild Life – 877 (5.5% increase compared to last quarter)</li> </ul> <p><b>TOTAL: 37,402 (1.4% increase compared to last quarter)</b></p>	<p style="text-align: center;"><b>40%</b> <b>37.42k / 38.52k People</b> 733.6 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></p> <p><b>Q1 FY2022/23: 1 July 2022 – 30 September 2022</b></p> <p>As of 30 September 2022, Council had a total of <b>75,267 followers</b> across its 12 social media channels for Tweed Shire Council and its facilities including Tweed Regional Museum, Tweed Regional Gallery, Tweed Regional Aquatic Centres and the Rail Trail.</p> <p>The Rail Trail has been included in this report for the first time after launching its Facebook and Instagram pages on 1 July 2022.</p> <p>Council grew its social media followers in the 1st quarter of the 2022/23 financial year (1 Jul to 30 Sep 2022) from 72,603 followers at the end of June. This represents an increase of 2,664 followers across the 12 channels, representing an audience growth of 4.4 per cent.</p> <p>Totals as of 30 September 2022 (figures in brackets represent quarterly increase):</p> <ul style="list-style-type: none"> <li>TSC Facebook has 25,159 followers (+386)</li> <li>TSC LinkedIn has 5,917 followers (+255)</li> <li>TSC Instagram has 4,087 followers (+39)</li> <li>TSC Twitter has 516 followers (+8)</li> <li>TSC YouTube has 391 followers (+16)</li> <li>TRAC Facebook has 2,974 followers (+128)</li> <li>Gallery Facebook has 8,480 followers (+405)</li> <li>Gallery Instagram has 16,459 followers (+554)</li> <li>Museum Facebook has 8,028 followers (+180)</li> <li>Museum Instagram has 2,715 followers (+152)</li> <li>Rail Trail Facebook has 219 followers (+219)</li> <li>Rail Trail Instagram has 322 followers (+322)</li> </ul> <p>The Gallery's Instagram and Facebook pages attracted the highest number of new followers for the period, driven by the launch of their new Wollumbin Art Award.</p> <p>The Museum's Instagram page grew at the highest rate, rising by 5.9% for the quarter, followed by the Gallery's Facebook page (5%), TSC's LinkedIn page (4.5%) and TRAC's Facebook page (4.5%).</p> <p><b>TSC Engagement and Reach</b></p> <p>Engagements for this measure include a cumulative total of Facebook reactions, comments and shares.</p> <p>From 1 July to 30 September 2022– Council's Facebook page generated 42,632 engagements with a reach of 1.27 million. These included 32,746 likes and reactions, 6,167 comments and 3,719 shares. In addition, there were also 5,788 clicks on Council's Facebook content (includes link clicks, photo views etc.), representing an engagement rate of 1.2%.</p> <p><b>Top post</b></p> <p>The top post on TSC's Facebook page for the quarter was one published on 13 September informing Bilambil Heights residents one lane of Scenic Drive would be restored by the end of the month. The post achieved the highest reach for the quarter, reaching 35,558 people. It generated 1,131 reactions, 398 comments and 119 shares as well as 61 link clicks.</p>	<p style="text-align: center;"><b>6569%</b> <b>59.35k / 8.63k Followers</b> 51.5k Followers ahead</p>

Goal	Update	Historic Completion
→ <b>_3 Number of media releases issued and media activity summary. : 152</b>	<p><b>Traditional Media Performance</b></p> <p><b>1 July – 30 September 2022</b></p> <p>Council issued <b>67 media releases</b> between 1 July 2022 and 30 September 2022. These included 52 proactive releases and 15 reactive releases (includes flood recovery releases). The breakdown was as follows:</p> <p>Tweed Shire Council: 55 Tweed Regional Gallery: 8 Tweed Regional Museum: 3 Rail Trail: 1</p> <p>This quarter saw a return to more 'business as usual' work, with flood recovery accounting for 9 media releases. The cycle was dominated by activity in the Sustainable Communities and Environment Unit, whose work accounted for 22 of the 67 releases.</p> <p>Activities of note in this quarter included the passing of Queen Elizabeth II, NSW Deputy Premier Paul Toole visiting the Tweed to announce funding for the Captain Cook Memorial Lighthouse upgrade and to officially open the Koala Hub in Pottsville. Federal MP Justine Elliot also officially opened the new tennis court and playground at Chillingham, while one lane was opened to traffic at the landslip at Scenic Drive, and flood recovery repairs continued on Numinbah Road.</p> <p>Issues of concern included the poor water quality of the Tweed River and associated fish disease, as well as the rejection and then approval of strata title for units at Bogangar.</p> <p><b>Media enquiries:</b></p> <p>There were <b>96 media enquiries</b> received for the quarter. Hot topics included the flood recovery – particularly concerns around Tyalgum Road and Elrond Drive housing pods – as well as threat of trees being felled at Wollumbin High School, feral animal control and the rejection and then approval of strata title for 38 units at Bogangar.</p> <p>In total, Council and its associated facilities generated <b>536 pieces of media coverage</b> (online, TV and radio) for the period. This represented a 66% decrease on the same period in 2021 (<b>1,559</b> pieces of media coverage). [NOTE when inserting date range of 1 July 2021 – 30 Sep 2021 Meltwater records 873 pieces of media coverage today (14/10/22) nearly half the 1,559 pieces of media coverage recorded in Cascade, indicating the automated program is calculating figures differently today than a year ago or monitoring less media outlets.]</p>	<p>44% 67 / 152 67 ahead</p>
→ <b>_4 Growth in registered users, visitor usage and site activity for 'Your Say Tweed'. : 6.5k People to 7.15k People</b>	5% growth in registrations July - September 2022 quarter.	<p>77% 7k / 7.15k People 500 People ahead</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>	21 projects were open for public consultation, 2 Community Briefing Sessions were conducted, but no REIGR Stakeholder Forums held in July-September 2022 period.	<p>0% 0 / 3 Event 1 Event behind</p>
→ <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.	<p>74.28 / 70% 4% ahead</p>
→ <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.	<p>81 / 80% 1% ahead</p>
→ <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.	<p>100% 25 / 25 -</p>

Goal	Update	Historic Completion
→ <b>3. Review and adopt an improved Communications Policy, within 12 months of 2021 election. : 25</b>	<p>The Communications Policy has been reviewed and a draft Media and Social Media (Model Code) Policy has been developed.</p> <p>The draft is undergoing internal review and consultation, which will take the policy adoption into the new year. The Governance Unit has supported this as the policy affects Councillors, staff and members of the community and there are substantial changes to the previous policy.</p> <p>Following a period of public exhibition, the policy will be adopted in early 2023.</p>	<p><b>80%</b> <b>20 / 25</b> 11 ahead</p>
→ <b>4. Support Northern Rivers Rail Trail communications and operations including brand, marketing, digital and social media. : 25</b>	<p>This is complete as a project. See Rail Trail as a Service for the ongoing reporting and programs to be completed.</p>	<p><b>100%</b> <b>25 / 25</b> -</p>
→ <b>6. Local Government Week celebrations. : 25</b>	<p>Tweed Shire Council successfully participated in Local Government Week 2022 ( 1-7 August) with a range of events, tours and exhibitions coordinated by our Communication and Creative Services section. We chose the theme #partofyoueveryday.</p> <p>Thanks to everyone across the business who took part and organised tours. There was a great take-up and interest shown from the public.</p> <p>Our program was recognised by LGNSW on their Facebook page, highlighting the diversity and number of events on offer.</p>	<p><b>100%</b> <b>25 / 25</b> -</p>
→ <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>	<p>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.</p> <p>The chat bot is now live for some of these channels and testing is now underway. It is on track to be completed by the end of 2022.</p>	<p><b>80%</b> <b>80 / 100</b> 28 ahead</p>
<b>Y1  4.2.2 Councillor and Civic Business</b>		<p>42% 42% ahead</p>
→ <b>_1 Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements : 100% to 100%</b>	<p>Provided as required.</p>	<p><b>100 / 100%</b> -</p>
→ <b>_2 Decisions made in Confidential Committee (Number of decisions) : 24 Decisions</b>	<p>7 Confidential decisions were made during the September Quarter.</p>	<p><b>29%</b> <b>7 / 24 Decisions</b> 1 Decisions ahead</p>
→ <b>_3 Number of citizenship ceremonies delivered : 4 Ceremonies</b>	<p>Citizenship ceremony held 29 July 2022.</p>	<p><b>25%</b> <b>1 / 4 Ceremonies</b> -</p>
→ <b>_4 Councillor Professional Development percentage of budget allocation spent* : 100%</b>	<p>12.85% of budget expended as at 30 September 2022.</p>	<p><b>13%</b> <b>12.85 / 100%</b> 12% ahead</p>
<b>Y1  4.2.3 Customer Experience</b>		<p>63% 63% ahead</p>
→ <b>_1 Incoming calls to Contact Centre answered within 90 seconds. : 80% to 80%</b>	<p>This target continues to met on a monthly basis as call volumes have returned to pre-March flood numbers. Customer Service Officers that have joined the team over recent months have become familiar with their roles, seeing call times and queue wait times reduce as a result, influencing this KPI's achievement. July 83%, August 87%, September 84%.</p>	<p><b>85 / 80%</b> 5% ahead</p>
→ <b>_2 Contact Centre resolution of enquiries at first point of contact. : 80% to 80%</b>	<p>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%</p>	<p><b>86 / 80%</b> 6% ahead</p>
→ <b>_3 Growth in traffic and visitor usage across all of Council's websites. : 881.95k Visits to</b>		<p><b>105%</b></p>

Council manages and maintains 10 public websites - figures are included below for the past quarter (1 July – 30 September 2022) and attached is an overview report for Council's website. The top 3 searches in the last quarter were: DA Tracker, food and forms.

Council's website, the Emergency Dashboard and the ePayment and Property Services portal all experienced a reduction in visitor numbers compared to the same time last year, with some drop-off of referrals from our social sites like Facebook.

Following upgraded websites in late 2021 / early 2022 for the Gallery, Museum and Aquatic Centre websites, the 3 facilities have all seen continued growth in website traffic. We've continued to add improvements including greater self-service options like web forms, and the Gallery's Wollumbin Art Award online form with direct payment integrated was a great success.

The What's On Tweed website has experienced a great quarter with an increase of over 175% in traffic – most likely due to the opening up of events in NSW, but still highlights the importance of this site for the community. Your Say Tweed Shire Council also saw an increase of 16% compared to the same time last year.

#### **Tweed Shire Council**

This financial year [www.tweed.nsw.gov.au](http://www.tweed.nsw.gov.au) has had a total of 185,333 visits from the public, a decrease of 18% compared to last year.

During the past quarter, there were a total of 185,333 visits. On average visitors spent 2 mins 31 secs on the site, with 44.7% new visitors and 55.3% returning.

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

This financial year to date <https://eproperty.tweed.nsw.gov.au/> has had a total of 5,966 visits from the public, a decrease of 24.2% compared to last year.

During the past quarter, there were a total of 5,966 visits. On average visitors spent 3 mins 21 secs on the site, with 40% new visitors and 60% returning.

#### **Your Say Tweed**

This financial year to date [www.yoursaytweed.com.au](http://www.yoursaytweed.com.au) has had a total of 20,888 visits from the public, an increase of 16.3% compared to last year.

During the past quarter, there were a total of 20,888 visits. On average visitors spent 1 mins 50 secs on the site, with 76% new visitors and 24% returning.

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

This financial year to date <https://whatsontweed.com.au/> has had a total of 18,281 visits from the public, an increase of 175.7% compared to last year.

During the past quarter, there were a total of 18,281 visits. On average visitors spent 1 mins 38 secs on the site, with 76.4% new visitors and 23.6% returning.

#### **Emergency Dashboard**

This financial year to date <https://emergency.tweed.nsw.gov.au/> has had a total of 2,447 visits from the public, a decrease of 95.5% compared to last year.

During the past quarter, there were a total of 2,447 visits. On average visitors spent 1 mins 28 sec on the site, with 60% new visitors and 40% returning.

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

This financial year to date <https://business.thetweed.com.au/> has had a total of 345 visits from the public, a decrease of 20.7% compared to last year.

During the past quarter, there were a total of 345 visits. On average visitors spent 0 min 59 secs on the site, with 88.1% new visitors and 11.9% returning.

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

	Update	Historic Completion
	<p>This financial year to date <a href="https://trac.tweed.nsw.gov.au/">https://trac.tweed.nsw.gov.au/</a> has had a total of 9,728 visits from the public, an increase of 21.4% compared to last year.</p> <p>During the past quarter, there were a total of 9,728 visits. On average visitors spent 1 mins 46 secs on the site, with 63.4% new visitors and 36.6% returning.</p> <p><b>Tweed Regional Gallery</b></p> <p>This financial year to date <a href="https://gallery.tweed.nsw.gov.au/">https://gallery.tweed.nsw.gov.au/</a> has had a total of 25,118 visits from the public, an increase of 78.6% compared to last year.</p> <p>During the past quarter, there were a total of 25,118 visits. On average visitors spent 1 mins 57 secs on the site, with 67.8% new visitors and 32.2% returning.</p> <p><b>Tweed Regional Museum</b></p> <p>This financial year to date <a href="https://museum.tweed.nsw.gov.au/">https://museum.tweed.nsw.gov.au/</a> has had a total of 6,654 visits from the public, an increase of 20.8% compared to last year.</p> <p>During the past quarter, there were a total of 6,654 visits. On average visitors spent 2 mins 13 secs on the site, with 71.5% new visitors and 28.5% returning.</p> <p><b>Tweed Native Species Planting Guide</b></p> <p>This financial year to date <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 734 visits from the public, a decrease of 3.5% compared to last year.</p> <p>During the past quarter, there were a total of 734 visits. On average visitors spent 5 mins 12 secs on the site, with 69.5% new visitors and 30.5% returning.</p>	
<p>→ <b>_4 Growth in online and self-service transactions across Council. : 100%</b></p>	<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>	<p>40% 40 / 100% 15% ahead</p>
<p>→ <b>_5 Customer satisfaction level with Council's Contact Centre. : 80% to 80%</b></p>	<p>As per last <b>2019 'Be Our Best' Resident Survey</b> Council's Customer Service</p> <p>78% Importance. 88% Satisfaction.</p> <p>Date of next survey to be confirmed</p>	<p>88 / 80% 8% ahead</p>
<p>→ <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>	<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 March 2023 as an achievable delivery date which aligns with the completion of two other major digital projects including the staff intranet and NRRT website. 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.</p>	<p>Not started</p>

Goal	Update	Historic Completion
→ 2. Review and adopt an improved Service Experience Standards Policy, within 12 months of 2021 election. : 100	Completed.	100% 100 / 100 -
→ 3. Implement a Voice of the Customer (VoC) Program and satisfaction measurement solutions for Council services. : 100	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.	Not started
→ 4. Deliver web-form project to move to transition to web-forms and remove paper-based/PDF and inaccessible forms so that it is easy to do business with Council. : 160 Completions	<ul style="list-style-type: none"> <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>	5% 8 / 160 Completions 19 Completions behind
Y1  4.3.1 Construction Services		48% 48% ahead
→ _1 Deviation from expected capital works program spend : 10% to 10%	Capital spend (\$13M) is at 16% at the end of the first quarter, which is 9% behind the KPI goal. Progress has been impacted by flood priorities and the overheated construction market, however it should also be noted that an additional \$28M in flood response and repair works have also been carried out since March 2022.	9 / 10% 1% ahead
→ 1. Kinnear Quarry rehabilitation and excavated waste reuse site. : 100	Initial investigation works have started on site despite delays due to resourcing impacts from the February 2022 floods. Once completed, a final design will be completed and approvals & licenses gained. Rehabilitation works likely towards the end of 2022/23 and into 2023/24.	15% 15 / 100 1 ahead
Y1  4.3.2 Design Services		100% -
→ _1 Design services within agreed client timeframes (overdue projects) 0 Overdue	Time-frames generally being met.	0 / 0 Overdue -
→ _2 Design costs as percentage of overall project cost : 15% to 15%	Design component of projects generally in accordance with targets.	15 / 15% -
Y1  4.3.3 Governance		89% 89% ahead
→ _1 Implement records management storage standards under the State Records Act : 100%	Records management storage for the quarter is in accordance with the standards.	100% 100 / 100% 75% ahead
→ _2 Respond to formal access to information requests within legislative timeframes : 100% to 100%	Information requests for the quarter have been responded to with the required timeframes.	100 / 100% -
→ _3 Maintain adequate insurance coverage for professional indemnity and public liability : 100% to 100%	Coverage organised.	100 / 100% -
→ _4 Completion of Enterprise Risk Management Action Plan : 100% to 100%		100 / 100% -
→ 1. Review of Council policies within 12 months after a council election : 100	Completed.	100% 100 / 100 -
→ 2. Review of delegations within 12 months after a council election : 100	Completed.	100% 100 / 100 -

Goal	Update	Historic Completion
→ 3. Review Business Continuity Plans : 100	In progress.	34% 34 / 100 9 ahead
Y1  4.3.4 Human Resources and Work Health and Safety		
		49% 49% ahead
→ _1 Participation in health and wellbeing initiatives : 138 Participation(s)	The health and wellbeing expo was an excellent example of engagement in health and wellbeing initiatives with close to 300 people attending	57% 78.66 / 138 Participation(s) 44 Participation(s) ahead
→ _2 Workers compensation insurance premium (as a percentage of wages cost) : 3.5%	Ratio is 1.97% as per the audited 2021/22 financial statements.	56% 1.97 / 3.5% 1.1% ahead
→ _3 Staff costs (as a percentage of unrestricted revenue) : 50% to 50%	As per the draft (unaudited) 2021/22 Financial statements, Staff costs were 33% of unrestricted income.	32.9 / 50% 17% ahead
→ _4 Staff satisfaction level	83% as per the most recent staff satisfaction survey.	83% 83% ahead
→ 1. Workforce Management Plan implementation : 25	A Learning and Development review has commenced. Individual meetings with management team have commenced to understand needs. This will inform the 2023 program. Introduced online learning management system. Maintaining compliance training program for staff. Coordinated team for Rural Management Challenge to enhance aspiring leaders. Administering the 2022 Great Managers course 4 cohorts complete or completing.	17% 4.29 / 25 2 behind
→ 2. Workplace Mental Health : 25	Significant progress has been made against Identified mental health strategies.	50% 12.5 / 25 6 ahead
→ 3. Leadership Development : 50	Future Leaders Program in its current format has 93 identified participants to complete. From this complement of participants 8 staff have either deferred, did not complete or have elected not to participate. From the remaining complement there are 85 (26 Academy and 59 Springboard) to complete the program. This doesn't include those staff ELT elect to nominate at the time of requesting nominations. This equates to approximately 5 x springboard and 2 x Academy cohorts remaining in the current program format.	60% 30 / 50 18 ahead
→ 4. Employee Engagement Survey : 100	Was deferred until 2023 due to resourcing issues related to 2022 flood and COVID-19. Work will commence in the new year on this project. Prior to that, previous survey results will be reviewed and initial discussions held with previous provider	Not started
Y1  4.3.5 Information Technology		
		84% 84% ahead
→ _1 Availability of Council's public information services (web, mobile and mapping) : 25 Completions	There have been no significant unplanned outages of the public facing sites this quarter.	88% 22 / 25 Completions 16 Completions ahead
→ 1. Additional Online Services (e.g.149/603 certificates, smartforms) : 25		80% 20 / 25 14 ahead



Goal	Update	Historic Completion
Y1  4.3.6 Internal Audit		36% 36% ahead
→ <b>_1 Completion of Internal Audit Plan : 90%</b>	DRIVES24 (2022) - Completed Art Gallery - Management Comments Stores Issuing Stock - In Progress CCTV (2022) - In Progress	25% 22.5 / 90% -
→ <b>_2 Number of Audit, Risk and Improvement Committee meetings held : 4 Meetings</b>	September Meeting held 27/09/2022. October Extraordinary Meeting held 18/10/2022.	38% 1.5 / 4 Meetings 1 Meetings ahead
→ <b>1. Assess and implement Office of Local Government Internal Audit and Risk Management Guidelines : 25</b>	Waiting on final approval of legislation. Then decision on implementation to be made, expected legislated implementation date is in 2024.	46% 11.5 / 25 5 ahead
Y1  4.3.7 Plant & Materials		56% 56% ahead
→ <b>_1 Plant utilisation rate : 75% to 75%</b>	Currently above target.	80 / 75% 61% ahead
→ <b>_2 Council trucks meeting most recent emission standards : 100%</b>	100% of all plant and truck purchases meet the current emission standards.	100% 100 / 100% 75% ahead
→ <b>_3 Renewable energy use at Murwillumbah Depot and workshops : 50%</b>	Currently above target.	50% 25 / 50% 13% ahead
→ <b>_4 Hybrid vehicles in light fleet above NSW Government target : 10%</b>		36% 3.6 / 10% 1% ahead
→ <b>1. Design and development approval for New Works Depot – Industry Central. : 100</b>	Project commenced.	15% 15 / 100 10 behind
Y1  4.3.8 Procurement Services		100% -
→ <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.	100 / 100% -
→ <b>_2 All other procurement processes within adopted policy : 95% to 95%</b>	Procurement is following policy requirements.	100 / 95% 5% ahead
Y1  4.3.9 Property and Legal Services		100% 100% ahead
→ <b>_1 Leases/licences drafted, negotiated and signed : 15 Leases to 15 Leases</b>	Currently on target.	16 / 15 Leases 1 Leases ahead
→ <b>_2 Road closure or acquisition of land completed : 5 Completions to 5 Completions</b>	Currently on target.	6 / 5 Completions 1 Completions ahead
→ <b>_3 Addressing request completed : 20 Completions to 20 Completions</b>	Currently on target.	21 / 20 Completions 1 Completions ahead