

# Operational Plan Quarterly Review

Tweed Shire Council

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As at 30 September 2023

*Delivering our future*

Delivery Program 2022 – 2026

Operational Plan 2023 – 2024



## 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 2023/2024 Operational Plan.

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

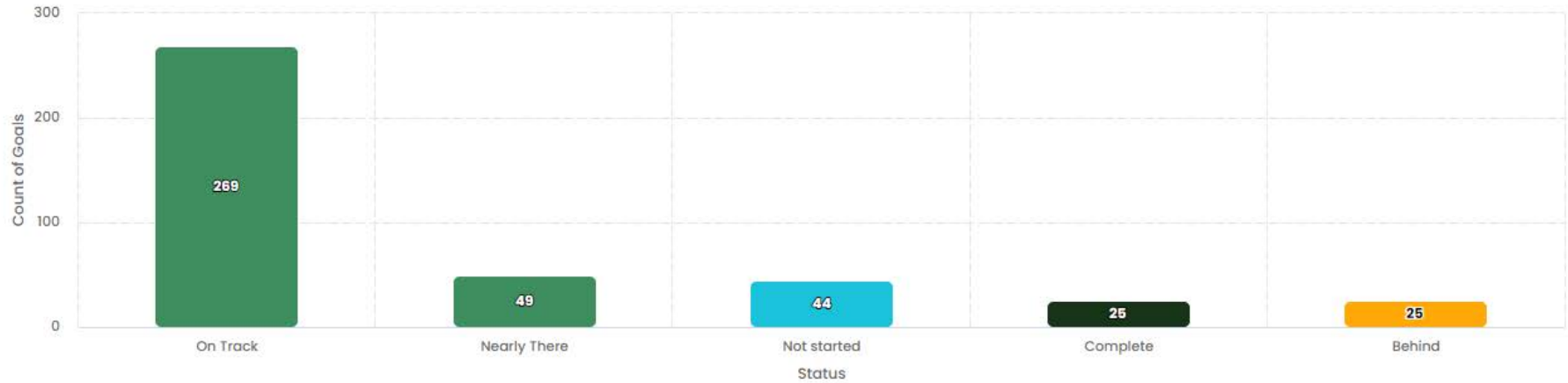
1. Protecting
2. Living
3. Thriving
4. Growing

To assess the progress in implementing the Council's 2022/2026 Delivery Program and 2023/2024 Operational Plan, a range of qualitative and quantitative performance measures are being used.



# Organisational Performance

 Overall Performance



## Performance by stream

Stream	Complete		On Track		Nearly There		Not Started		Behind	
	No.	%	No.	%	No.	%	No.	%	No.	%
Protecting	2	4%	31	56%	13	24%	4	7%	5	9%
Living	12	7%	116	63%	17	9%	24	13%	15	8%
Thriving	7	7%	74	70%	13	12%	9	9%	2	2%
Growing	4	6%	48	71%	6	9%	7	10%	3	4%
<b>Total</b>	<b>25</b>	<b>6%</b>	<b>269</b>	<b>65%</b>	<b>49</b>	<b>12%</b>	<b>44</b>	<b>11%</b>	<b>25</b>	<b>6%</b>



## **Highlights for the period**

### **PROTECTING**

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

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

#### **Community input sought on strategy to conserve the Tweed's natural environment**

Residents were urged to help shape the future of the Tweed's natural environment by providing feedback on Council's draft Tweed Conservation Strategy.

Understanding that healthy ecosystems are at the heart of our wellbeing, this 10-year strategy contains 17 actions to fulfil six conservation targets by 2033. It will guide Council's actions to protect, improve, collaborate and adapt to conserve the Tweed's natural environment from the caldera to the coast.

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

#### **Getting to know the platypus, Tweed's most curious resident**

Awareness of the Tweed's mysterious platypus was front and centre in September with the publication of Tweed Shire Council's latest Story Map, *Platypus of Tweed*. This immersive digital experience presents a suite of multimedia and maps brought together to showcase platypus living in the Tweed's waterways.

Topics include platypus evolution, cultural significance, facts (did you know they glow in the dark?), habitat features, distribution, diet, life cycle, threats and opportunities.

Residents and visitors were also encouraged to report platypus sightings through Council's website.



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

### **Nominees announced for Tweed Sustainability Awards**

An inspiring range of sustainable initiatives have been nominated for the 2023 Tweed Sustainability Awards.

Council received 25 nominations for the awards this year, which doubles the nominations received in 2021. All initiatives nominated for this year's awards demonstrate leading sustainability practices that reduce our impact on the Tweed's natural environment.

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

### **The Tweed's largest community tree planting and nature care event**

Residents were invited to join one of the largest community tree planting and cultural care events in the Tweed, as part of a special project aimed at restoring natural habitat at an historic property along the banks of the Rous River at Kynnumboon, near Murwillumbah.

Around 800 rainforest trees were planted on the day along with more than 1,500 shrubs and groundcover plants surrounding a special wetland constructed on the property.

The planting site is part of Council's *Bringing back flying-fox habitat to the Kynnumboon floodplain* project, an 8-year project that is restoring rainforest and wetland habitat on the banks of the Rous River.

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

### **New Tweed Coast and Estuaries Coastal Management Program underway**

Tweed Shire Council sought community feedback to help inform the development of a new coastal management program to help preserve and protect the much-loved Tweed Coast and its estuaries.

A Tweed Coast and Estuaries Coastal Management Program will be progressed over the next 18 months, based on research and consultation with experts, stakeholders and community members.

The management program aims to address the challenges faced by our coast and estuaries and will outline a framework to guide actions to help preserve the area for generations to come, taking into account social, economic and ecological systems and values.

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



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

### **Mayor of Tweed Shire honoured for her advocacy on climate change**

Mayor of Tweed Shire Chris Cherry has taken out a national award for her advocacy on climate change.

Cr Cherry was honoured as the 2023 Climate Ambassador award winner in the Cities Power Partnership Awards held in Melbourne in September. Now in its fifth year, the Cities Power Partnership awards recognise councils demonstrating climate mitigation action across the listed 38 action pledge items under the Cities Power Partnership.

The award was recognition for her leadership in driving climate action and keeping climate on the national agenda in the wake of the devastating 2022 floods and ongoing flood recovery.

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

### **Empowering Tweed girls to embrace STEM**

Over 2 days in August, some of the brightest students across the Tweed put their brains to the test at the Tweed Shire Sustainable Living Centre, as part of the Industry School Partnership Program: Coastal Academy of STEM Excellence.

The program, supported by Tweed Shire Council, aims to encourage more young women to take up STEM subjects at school.

STEM learning relates to the areas of science, technology, engineering and mathematics. It was a fantastic opportunity for inspiring young Tweed STEM students to be involved in looking at real life issues and looking at the innovative ways that they can come up with solutions to these real-world problems.

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

### **Community perspectives on climate change to shape future action**

Residents interested in connecting over their shared passion for environmentally friendly projects were encouraged to attend the first Community Action Network workshop at Pottsville in August.

The free workshop comes after Tweed Shire Council published the final report for the Climate Ready Tweed project which highlighted popular themes from residents keen to take action on climate change.

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



### **‘Keeping Cats Safe at Home’ project winners announced**

Creating a safe and enriching environment for cats not only protects them from potential hazards but also allows them to explore, play, and thrive. Keeping cats safe at home also contributes to the preservation of local wildlife populations and is part of Council’s commitment to protecting the Tweed’s internationally significant environment to pass on to our next generation.

Tweed Shire Council partnered with RSPCA NSW on its Keeping Cats Safe at Home campaign about loving cats, celebrating the people who love their cats and motivating cat lovers to keep their feline companions safe and fulfilled. The NSW-wide project is funded by a \$2.5 million grant from the NSW Environmental Trust.

82 entries were received with 36 winners announced, based on eligibility and assessment criteria which included creative and innovative ideas to promote at-home living for cats and a creative photo of the cat’s indoor life.

For more information visit [keep your cat safe at home](#)

### **Funding for farmers to kickstart environmental sustainability projects**

The latest round of Tweed Shire Council’s Sustainable Agriculture Small Grants Program was open for applications until 25 August 2023. The grant program has been running since 2018, providing farmers with financial and technical support to initiate projects that improve the health of soils, waterways and biodiversity on local farms. Grants of up to \$4,000 are available for eligible activities that trial or lead to the adoption of improved farming practices.

Council’s Program Leader – Sustainable Agriculture Eli Szandala said local farmers had embraced the program and were successfully using the funding with excellent environmental outcomes.

For more information visit [tweed.nsw.gov.au/agriculture](http://tweed.nsw.gov.au/agriculture)



## 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.

##### **Tweed urged to save water to delay restrictions**

Following September's El Nino declaration by the Bureau of Meteorology and less-than-average rainfall forecast for the Northern Rivers, Council is urging everyone in the Tweed to save water to prolong the Tweed's water supply.

While Clarrie Hall Dam is currently sitting at 98% capacity, it will now drop about 1 to 1.5% per week as we start releasing water to supply the Bray Park Weir – the source of water for most of the Shire. Level 1 water restrictions will be triggered when the Clarrie Hall Dam level drops to 85%.

Restrictions at Tyalgum will be introduced sooner as the flow of the Oxley River at Tyalgum is down to a trickle and the weir pool there is dropping fast.

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

#### 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.

##### **Facelift coming for Wharf Street bus and taxi shelters**

Council sought community feedback in September on a proposed design to upgrade three public transport shelters on Wharf Street, Tweed Heads to enhance safety, appearance and accessibility in the CBD precinct.

The upgrade works (funded by the NSW Government's Stronger Country Communities Fund) include the bus shelter on the corner of Wharf and Bay streets and the two shelters in front of Tweed Mall on Wharf Street, one serving buses and the other serving taxis.

Manager Roads and Stormwater Danny Rose said the upgraded shelters would provide a safer and more comfortable experience for commuters, promoting greater usage of public transport services in the Tweed.

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





### **One lane on Murwillumbah bridge closed for essential works**

Tweed Shire Council urged motorists to plan ahead and seek alternative routes between the CBD and South Murwillumbah for up to four weeks from 25 September when essential works to upgrade the town's main sewer main are undertaken.

Traffic delays and detours were expected during these vital works, with the Wollumbin Street bridge reduced to a single lane to allow workers to complete the necessary upgrade safely.

Acting Director Engineering Tim Mackney said the current upgrade follows the successful completion of the preceding sewer upgrades along Wollumbin Street and Alma Street in previous years.

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

### **Construction of temporary vehicle access through Tyalgum Road starting soon**

Construction work is set to begin in early October to restore temporary access to motorists at the extreme landslip on Tyalgum Road.

Tweed Shire Council and contractor SEE Civil Pty Ltd are taking steps to alleviate the inconvenience experienced by local residents and businesses caused by a landslip during the 2022 floods.

Council is finalising the review of a detailed design by SEE Civil, with the view to building a temporary access road through the slip site. This will return unrestricted vehicle access through Tyalgum Road to motorists and cyclists. Temporary access is due to be opened in November 2023.

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

### **Maintaining our local roads and footpaths**

9.4km of roads have been resealed or resurfaced in this quarter. 1.4km of roads have been upgraded. 150m of footpath have been repaired.

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



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

#### **Tweed welcomes enhanced taskforce to ramp up fire ant surveillance**

Mayor of Tweed Shire Chris Cherry has welcomed an announcement by NSW and Queensland authorities to increase biosecurity surveillance to prevent the spread of fire ants into NSW.

This follows the detection in July of red imported fire ants at Tallebudgera on the Gold Coast, just 5.5 km north of the NSW border. The detection triggered the NSW Biosecurity (Invasive Ant Carriers) Control Order 2023, which puts restrictions on the movement of materials that can bring the ant into NSW.

Additional control measures include specially-trained sniffer detection dogs to be used to respond to reports of suspected fire ant activity.

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

#### **Know your neighbours and avoid escalating disputes**

Tweed Shire Council is encouraging residents to get to know their neighbours as part of a new campaign aimed at tackling a rising number of neighbourhood disputes across the Tweed.

Co-designed with Tweed residents and Council's Environmental Health Team, the Know your Neighbour Program was created in response to an increasing number of neighbourhood conflicts, particularly relating to noise complaints. The program is designed to encourage residents to get to know those who live next door or nearby, as a way of opening up communication before conflict occurs.

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

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

#### **Tweed's biggest solar energy array opens at Banora Point**

Tweed Shire Council switched on the Shire's largest solar array in August, securing the Tweed's top spot for solar energy uptake on the NSW North Coast.



Covering the size of a football field, 1,208 high-efficiency solar panels with a capacity of 604 kilowatts are now powering one of Council's most power-hungry facilities, the Banora Point Wastewater Treatment Plant.

The Banora Point solar array had increased Council's renewable energy capacity by about 60 percent, with more than 20 Council facilities now host to 1.6 megawatts of solar energy.

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

### **Revised levee and drainage study aims to improve flood resilience**

Tweed Shire Council invited the community to actively participate in shaping the future of our town by sharing their thoughts on the draft addendum to the Murwillumbah CBD Levee and Drainage Study.

The draft addendum study will be used to guide investment under this program by recommending a series of flood pump station upgrades. This will boost the capacity of the drainage systems behind the town levees while the river is in flood, to reduce the impacts of inundation.

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

### **Help shape flood resilience at Tweed Heads South and Banora Point**

Residents of Tweed Heads South, Banora Point and surrounding areas were encouraged to share their past flood experiences and records as part of a new flood study of the area.

Tweed Shire Council is undertaking a comprehensive Levee and Drainage Study of Tweed Heads South with support from the NSW Department of Planning and Environment and in collaboration with independent flood specialists Catchment Simulation Solutions.

The Tweed Heads South Levee and Drainage Study aims to build on the Tweed Valley Floodplain Risk Management Study completed in 2014 by completing a localised, detailed analysis of flooding and an options assessment for the Tweed Heads South area.

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



### **Plan now for upcoming bush fire season**

The NSW Rural Fire Service (RFS) has permanently brought forward the start of Bush Fire Danger Period in over 25 local government areas across NSW. The Bush Fire Danger Period in the Tweed previously started on 1 October each year, and now starts on 1 September each year. Changing climate patterns, including longer dry periods and less predictable rainfall are some of the reasons the NSW RFS made the decision to permanently bring Bush Fire Danger Period forward by a month.

Council encourages residents living in bush fire prone areas to start preparing now for the upcoming bush fire season by knowing your risk, preparing your home and having a Bush Fire Survival Plan in place.

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



## 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.

##### **Workshops to support Northern Rivers aged care home support providers ahead of sector change**

Workshops and forums will be held in Tweed Heads from July to December to support Northern Rivers providers of aged care home support ahead of sector-wide change.

The Federal Government is moving to a new model for home care service delivery, stemming from recommendations from the Royal Commission into Aged Care Quality and Safety.

The workshops and forums, which will brief industry on the changing standards, are being run by Tweed Shire Council and the not-for-profit organisation Social Futures.

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

##### **Youth voices heard at Poets Out Loud Youth Slam!**

Young people aged 12 – 18 stood up and spoke their truth at a youth poetry competition in August.

Poets Out Loud's Sarah Temporal said the young poets involved this year have had an incredible experience honing their craft and connecting with likeminded creatives, including their professional mentors.

"It's about building confidence in young people so that they have a voice on things that matter to them – things like mental health issues and the state of the environment come to the surface in these wonderfully creative ways" she said.

Now in its fourth year, the Poets Out Loud Youth Program, has connected with schools across the Northern Rivers and hundreds of young people from Casino to Kingscliff.

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



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

#### **Piggabeen Sports Complex upgrade works kick off**

Construction officially kicked off in late September to upgrade the Piggabeen Sports Complex, with works including a new playground, field drainage and new turf, LED sports field lighting and upgrades to the main entrance.

Council received \$600,000 from the NSW Department of Planning, through its Regional Housing Fund to deliver elements of Stage 1 of the Piggabeen Sports Complex Masterplan, due for completion in 2023 (weather permitting).

An additional \$1.68 million, granted to Tweed Seagulls RLFC through the NSW Government's Office of Sport Multi-Sport Community Facility Fund, will be used to complete additional elements of the masterplan.

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

#### **Excitement building for opening of Uki Mountain Bike Park**

Finishing touches are being put in place ahead of the opening of the Tweed's first official mountain bike park and pump track at Uki.

Set against the stunning backdrop of Wollumbin/Mt Warning, the Tweed's newest outdoor recreation facility will welcome mountain bikers of all ages, experience and abilities when it officially opens on Saturday 7 October.

Tweed Shire Council, in partnership with Tweed Valley Mountain Bike Riders, engaged outdoor trail design and construction specialists Trailworx to build more than 6.4 km of mountain bike trails on Council-owned operational land adjacent to the Uki Wastewater Treatment Plant on Smiths Creek Road at Uki.

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

#### **Expectations smashed as more than 70,000 use Rail Trail in first four months**

Data released by Tweed Shire Council in July shows more than 70,500 people have used the Tweed section of the Northern Rivers Rail Trail (NRRT) since its opening four months ago, smashing prior expectations.



The figures released were calculated using data retrieved from counters strategically placed along the 24 km length of the Tweed section of the NRRT, which runs from Murwillumbah to Crabbes Creek.

Mayor of Tweed Shire Chris Cherry said there had been significant interest in the opening success of the NRRT, with all user counts significantly exceeding expectations. The success gives confidence to neighbouring councils to complete their section of the NRRT.

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

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

#### **Murwillumbah's 50-year time capsules soon to be unearthed**

Two 50-year time capsules buried beneath Murwillumbah library were made available for public viewing in late September before they are retrieved.

The capsules were buried in 1973 at the start of the construction of the Murwillumbah Civic and Cultural Centre, which includes the library. One was placed by Tweed Shire Council and the other by the Murwillumbah branch of community service organisation, Apex.

Many members in our community have memories or family connections to the time capsules and were encouraged to see the capsules in place before their removal.

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

#### **Council-sponsored events announced for 2023-2024**

16 events secured funding in Council's 2023-2024 Events Sponsorship Funding round, totaling \$89,450.

Council offers financial assistance to event organisers with the aim to support, develop, attract and grow events that showcase the Tweed's unique characteristics and build our community to be a great place to live and visit.

Mayor of Tweed Shire Chris Cherry said she was pleased to see a balance of themes in this year's funded events.

"From visual arts, music, sports and Aboriginal culture, to surfing contests and protecting the environment, there is something for everyone in this selection of events. Events like these support our local economy and help in building a vibrant, thriving community."



For more information visit [Council event funding and sponsorship](#)

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

The Tweed Regional Gallery is presenting its Spring exhibitions with an exciting opening event on Friday 15 September. Regional artists are taking the spotlight in three new exhibitions including BSA 10 Years, Analogue Kid by Diana Miller and Silhouette of Memories by Michael Philp.

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

### **Share your vision for future of Pottsville's open spaces**

Tweed Shire Council sought feedback from Pottsville residents following the release of a draft masterplan for six key open spaces in the much-loved coastal town.

A series of community information sessions were held in Pottsville in August and September, providing an opportunity for residents to discuss their vision for the town and provide feedback on the masterplan.

The principles that guided the draft masterplan were informed by community feedback and include environment, culture and community with common themes including the multi-use of sites, creating more inclusive spaces and facilities for skating and scootering and investigations for a bike facility. Pedestrian safety was also considered throughout the spaces with the importance of safe road crossings a priority.

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

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

### **Northern Rivers Rail Trail launches business Connect Program**

Tweed Shire Council invited businesses and commercial operators to share in the success of the popular Northern Rivers Rail Trail (Tweed section) and sign up to its new Connect Program, designed to connect commercial operators and businesses to the award-winning Rail Trail which opened in March 2023. Figures show more than 70,000 people used the Rail Trail in the first four months of operation, with projections indicating it will attract more than 150,000 users and guests annually.





The Connect Program will enable business partners to highlight their guest experience offerings, focusing on the ways users can taste, stay, move, explore and enjoy along the Rail Trail.

For more information visit the [Northern Rivers Rail Trail website](#)

## 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.**

### **Innovative Tweed flood land swap project moves one step closer**

In a major milestone for the Tweed's flood recovery, preliminary works have begun on site at the Industry Central Land Swap project in South Murwillumbah.

The innovative project aims to assist selected businesses in the high flood risk zone of South Murwillumbah to relocate to flood-free land at Lundberg Drive (Industry Central) via a land swap agreement.

Six successful applicants will be relocating following an expression of interest process. This includes Council's works depot.

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

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

### **Councillor Chris Cherry reappointed Mayor for remainder of term**

Councillor Chris Cherry will remain Mayor of Tweed Shire for the remainder of the current term after being reappointed to the role unopposed at Tweed Heads in September.

She will serve in the position of Mayor for another year, until the upcoming NSW Local Government election on Saturday 14 September 2024.

In a show of hands, Cr Cherry was unanimously declared as Mayor by the five Councillors in attendance, being Crs Meredith Dennis, Reece Byrnes, Nola Firth, Warren Polglase and herself.

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

### **Local Government Week sees free tours and workshops showcasing Council services**

Tweed Shire Council joined councils across NSW to celebrate this year's Local Government Week, from 31 July – 6 August 2023.

A host of free tours and events were held to highlight just some of the 50+ services Council is proud to offer the community



“Local Government Week is an opportunity to showcase Council services and show the community what is done day-in and day-out to meet their diverse needs and wants,” Cr Cherry said.

Events showcased building and development, galleries and museums, sustainability and environment, parks and recreation, pet registration, water and wastewater services, supporting agriculture and adapting to climate change.

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

### **Tweed throws open the welcome mat to regional mayors from across NSW**

Tweed Shire Council played host in July to nine mayors from across NSW and their respective executive leaders as part of a program aimed at promoting and growing regional cities in the State.

Regional Cities New South Wales (RCNSW) is an alliance of 15 regional cities from across the State. The alliance aims to grow regional cities in NSW through increased investment that will build productive, liveable and connected regions.

Regional cities attending July’s forum include Albury, Armidale, Bathurst, Dubbo, Goulburn, Lismore, Orange, Tamworth and Tweed.

Mayor of Tweed Shire Chris Cherry said it was an honour to host the first ever Regional Cities NSW delegation held outside of Sydney.

For more information visit [regionalcitiesnsw.org.au/](http://regionalcitiesnsw.org.au/)

### **Community continues to increase subscriptions**

Subscribers to council newsletters, program news, alerts and engagement tools increased by 1.6% with notable subscription growth for Council Business Paper (4.5%), Your Say Tweed (3.5%), Wild Life newsletter (3.1% increase), Tweed Regional Gallery News (3.1% increase).

For more information visit [tweed.nsw.gov.au/subscribe](http://tweed.nsw.gov.au/subscribe)



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

**OPERATIONAL 2023/24 PLAN**

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

Goal	Update	Historic Completion
Y2  1.1.1 Biodiversity Management		65% ahead
→ <b>_1 Complete ecological referrals for planning proposals, major projects, development applications and tree preservation orders 0 Completions</b>	51 ecological referrals completed for the quarter.	<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>	<ul style="list-style-type: none"> <li>Signed deed received from NSW State government for NSW Koala Strategy funds for koala vehicle strike mitigation works projects. Procurement and preparation of contractor project briefs to commence next quarter.</li> <li>Focus on koala awareness-raising communications for start of koala activity season: social media, print articles and temporary signage utilised weekly. Regional communications messaging complete and ready for deployment.</li> <li>Contribution to regional koala conservation projects including: regional koala forum May 2024, finalising Regional Koala Strategy communications material and hosting web mapping, site visits and prioritising for NSW Koala Strategy habitat restoration funding.</li> <li>Tweed Coast Koala Study 2021 reporting finalised, published and distributed.</li> <li>Koala habitat restoration works prioritised and funding allocated for 2023/24 financial year.</li> <li>Tweed Coast Koala Advisory Committee met in September.</li> </ul>	<b>85 / 85%</b> -
→ <b>_3 Increase in participation in private land conservation programs 0 Participation(s)</b>	<ul style="list-style-type: none"> <li>25 applications received for Biodiversity Grant Program including for work on several high conservation value properties. One project to be delivered in conjunction with funding from Department of Planning and Environment Saving Our Species Program.</li> <li>2 habitat restoration plans for high conservation value properties, held over from previous financial year due to protracted wet weather, were finalised. Both landholders are likely to apply for conservation agreements.</li> <li>7 biodiversity grant restoration project site audits were carried out. In all cases, on-ground works by bush regenerators were to a high standard and landholders provided positive feedback.</li> <li>216 properties now registered with Land for Wildlife, an increase of 4 from the previous reporting period. Several other properties were assessed. Landholders have not yet approved draft assessment forms and these are likely to be recorded in Q2 status.</li> <li>9 properties were assessed to provide general habitat/land management advice to landholders. Recommendations were made in relation to weed control, tree planting strategies, landslip management, erosion control and conservation and funding options.</li> <li>Number of participations recorded includes all 2023-24 biodiversity grants (25), site audits completed (7), total Land for Wildlife registrations (216) and property extension visits (9).</li> </ul>	<b>257 / 0 Participation(s)</b> 257 Participation(s) ahead

Goal	Update	Historic Completion
→ 1. Ongoing creation of additional koala habitat on private and public land toward the KPOM target of 300 hectares : 25 Ha to 50 Ha	Funds allocated, contracts awarded and work commenced on priority areas for the 23-24 financial year. Maintenance of existing sites planned across approximately 26ha. Details of 257 koala habitat restoration sites (2009 onwards) within the KPOM area have been entered to the Habitat Restoration Hub, assisting with easier project tracking and reporting across the region and state.	33.5 / 50 Ha 2 Ha ahead
→ 2. Review Conservation (C) Zones in accordance with the Far North Coast E-Zone Review : 25 to 50	The Tweed Conservation Review project has taken a major step forward with the introduction of the C2 Environmental Conservation and C3 Environmental Management zones to the Tweed LEP 2014. This amendment to the Tweed LEP 2014 was approved by the Department of Planning and Environment on 28 August 2023 and is now in effect. This amendment introduces the land use tables for the C2 and C3 zones. With this change a landowner or developer can nominate environmental areas for inclusion as a conservation zone as part of a development application or Planning Proposal. Council receives regular enquiries from land holders and developers on how they can progress with an application to rezone land where conservation zones are required to achieve appropriate development outcomes on sites with high conservation value land. Until now, Council's approach has been to enter into Voluntary Planning Agreements. That process is resource and financially intensive on both Council and proponents, and the Department of Planning and Environment has advised it will be unlikely to support the use of that approach within future planning proposals. The amendment will facilitate effective and efficient development outcomes through the practical application of the C2 and C3 zones for high conservation values and other appropriate land during proponent-initiated rezonings. The application of conservation zones to all land within the Stage 1 Tweed Coast area is subject to a separate Planning Proposal currently under development.	33.5 / 50 2 ahead
→ 3. Implementation of the Shire-wide Flying-fox camp management plan : 1 Observation(s) to 4 Observation(s)	August census complete as scheduled. Attendance at National Flying-fox Forum maintained networks, contacts and insight on various approaches to camp management.	1.75 / 4 Observation(s) 1 Observation(s) ahead
→ 4. Prepare and adopt the Tweed Shire Conservation Strategy : 100%	Draft strategy on public exhibition until 19 October 2023. Community information sessions, staff workshop, mapping and other information resources provided in support of public exhibition. Strategy to be amended as required in response to public exhibition and reported to council in December recommending adoption.	90 / 100% 28% ahead
→ 5. Review and update the Tweed Coast Koala Plan of Management : 50 to 100	Detailed input has been received from members of the Tweed Coast Koala Advisory Committee on the first two parts of the plan. Review will continue in this manner with subsequent sections considered over the next quarter.	67 / 100 5 ahead
Y2  1.1.2 Bushland Management		
→ _1 Percentage of actions in bushland management plans that have been completed or are on track : 80%	Actions have been progressed where possible. Restoration and pest monitoring / control contracts are in place and progressing as planned.	27.2 / 80% 7% ahead
→ _2 Percentage of bushfire Asset Protection Zones maintained : 95%	Actions have been progressed where possible. Assessment of the condition of APZs has commenced and will be progressed as resources are available.	32.3 / 95% 9% ahead
→ 1. Plan and support bushfire risk mitigation works and hazard reduction burns on bushland reserves in accordance with land management plans and the Tweed Coast Koala Fire Management Plan : 25 to 50		33.5 / 50 2 ahead
→ 2. Develop and implement an annual communications and engagement plan : 25 to 50	Not yet commenced.	Not started
Y2  1.1.3 Coastal Management		
		53% ahead

Goal	Update	Historic Completion
→ <b>_1 Percentage of Coastal Management Program actions complete or on track : 80%</b>	Tweed River Coastal Management Program Actions being implemented include: -River bank erosion stabilisation - a grant to stabilise and revegetate 500m of river bank at Tygalgah has recently been submitted. Should this grant be successful, it is anticipated that work would commence in June 2024. -Policy development has commenced to support Council action on the issue of sea level rise and tidal inundation. A sea level rise adaptation strategy is being developed. This is a first step in considering the inclusion of a tidal inundation hazard map in the Hazards and Resilience SEPP. -Work has commenced on a policy to regulate use of commercial vessels using the Tweed River, where those vessels may need Development Approval, and propose to use Council facilities.	27.2 / 80% 7% ahead
→ <b>_2 Median annual condition rating of beach access ways and viewing platforms : 3.5 Rating to 3.5 Rating</b>	Minor repairs and maintenance undertaken on board and chain access ways and fencing.	3.5 / 3.5 Rating -
→ <b>_3 Median annual condition rating of boating and foreshore facilities : 3.5 Rating to 3.5 Rating</b>	Major repairs have recently been completed on Foysters Jetty at Tweed Heads. This included remediation of the concrete piles. Works have also recently been undertaken at Murwillumbah and Condong boat ramps, with a new pontoon also to be installed at Condong.	3.5 / 3.5 Rating -
→ <b>1. Tweed Coast Hazard Study and Options Report : 100</b>	A consultant has been engaged to complete a coastal hazards study for the Tweed Coast, and a community values study is currently underway.	32 / 100 32 ahead
→ <b>2. Tweed Coastal Creeks Recreational Access Plan : 100</b>	Not commenced.	Not started
→ <b>3. Tweed Coastal Management Program develop, adopt and implement : 25 to 50</b>	A consultant has been engaged to complete a coastal hazards study for the Tweed Coast, and a community values study is currently underway.	33.5 / 50 2 ahead
→ <b>4. Deliver priority actions from Waterways Infrastructure Asset Management Plan including Anchorage Island Harbour Management : 25 to 50</b>	A governance model for The Anchorage Island harbour is currently being developed and will be exhibited. Quotes will soon be sought for repairs to the Anchorage Rotunda Boardwalk.	36.5 / 50 5 ahead
<b>Y2  1.1.4 Pest Animal Management</b>		65% ahead
→ <b>_1 Number of priority Council bushland reserves with active monitoring and control of introduced animal species : 6 Sites</b>	6 sites.	6 / 6 Sites 5 Sites ahead
→ <b>_2 Number of introduced animals species for which council is implementing management programs : 8 Programs</b>	8 Programs.	8 / 8 Programs 6 Programs ahead
→ <b>_3 Reduction in dogs off-leash in natural areas including beaches from 2021 levels : 10% to 10%</b>	This program is being delivered through the NSW Environmental Trust project 'Take the Lead'. Monitoring data is showing that enforcement of leashing laws under the NSW Companion Animals Act is leading to a reduction in numbers of off-leash dogs in public places. The evaluation and monitoring report produced at the end of the project will provide quantitative data.	10 / 10% -
→ <b>1. Development and implementation of an overarching Pest Animal Management Plan for Tweed Shire : 25 to 50</b>	Currently developing the project brief in consultation with other public land managers within Council. Pest animal control works continue to be implemented in response to monitoring data.	31 / 50 6 ahead
→ <b>2. Implementation of the Bush Stone-curlew Plan of Management for public land : 25 to 50</b>	Recommendations included under this plan of management are being implemented through Council budget allocations and a NSW Environmental Trust grant.	33.5 / 50 2 ahead
→ <b>3. Implementation of the Northern Rivers Monitoring Protocol for Feral Deer and Control Plan for Feral Deer (subject to resourcing) : 25 to 50</b>	The protocol and control plan are being implemented through a NSW Environmental Trust grant.	33.5 / 50 2 ahead
<b>Y2  1.1.5 Waterways (Catchment) Management</b>		50% ahead
→ <b>_1 Kilometres of natural waterway improved through rehabilitation works : 5 Km</b>	Work is nearing completion on a 700m flood damage repair project near Uki.	0.65 / 5 Km 1 Km ahead

Goal	Update	Historic Completion
→ <b>_2 Compliance with NSW Government key water quality standards and objectives : 75% to 75%</b>	Council is participating in a NSW Department of Planning and Environment led project that is analyzing water quality in flood impacted rivers around the state. The results of this project will be available in June 2024, and will include a detailed assessment of Tweed River water quality.	<b>65 / 75%</b> 10% behind
→ <b>1. Delivery of River Health Grants Program : 25 to 50</b>	Effort is being focused on a post-flood erosion control project at Uki.	<b>36.75 / 50</b> 6 ahead
→ <b>2. Deliver actions from the Tweed Estuary Coastal Management Program : 25 to 50</b>	Tweed River Coastal Management Program Actions being implemented include: -River bank erosion stabilisation - a grant to stabilise and revegetate 500m of river bank at Tygalgah has recently been submitted. Should this grant be successful, it is anticipated that work would commence in June 2024. -Policy development has commenced to support Council action on the issue of sea level rise and tidal inundation. A sea level rise adaptation strategy is being developed. This is a first step in considering the inclusion of a tidal inundation hazard map in the Hazards and Resilience SEPP. -Work has commenced on a policy to regulate use of commercial vessels using the Tweed River, where those vessels may need Development Approval, and propose to use Council facilities.	<b>33 / 50</b> 2 ahead
→ <b>3. Annual production of a Tweed water quality report</b>	In 2023 Council has prepared and released community-focused information on platypus and osprey as a means of highlighting the condition of waterways and the importance of their conservation. In 2024 Council will be able to release the results of a detailed water quality analysis prepared by the NSW Department of Planning and Environment.	46% ahead
<b>Y2  1.2.1 Environmental Sustainability</b>		
→ <b>_1 Compliance with the Global Covenant of Mayors standard for local government responses to climate change : 100%</b>	Interim feedback from TSC's reporting to the Global Covenant of Mayors program for local government climate change responses indicates that TSC has been assessed as compliant with GCoM's mitigation and adaptation guidelines. A new component of the program, Energy Access and Poverty has been introduced to the program, which TSC has not yet embarked on given the other significant pieces of climate change work still to do (Adaptation Plan, Community Emissions Reduction Strategy, review of TSC's net zero strategy).	<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>	TSC's operational greenhouse gas emissions for the year ended 30 June 2023 were 17,873 tonnes of CO2 equivalents, down by 19% or 4,188 tonnes compared to the previous year. Council's grid electricity reduced by 11%, most notably across water and wastewater facilities due to a drier year compared to 2021/2022. TSC has achieved a 30% reduction in emissions from electricity use based on its Renewable Energy Action Plan 2016/2017 benchmark.  Council's transport fuel use and associated emissions reduced by 48%, after peaking during the February/March 2022 flood response.  LPG emissions increased by 2 tonnes to 63 tonnes of CO2-e as cremations increased by 19% compared to the previous year.	<b>25 / 25%</b> 19% ahead
→ <b>_3 Sustainability program engagement initiatives : 4 Programs</b>	Council's first quarterly Community Action Network forum was held on 5 August., with 15 participants attending to progress community-led responses to climate change, including those developed by community during the Climate Ready Tweed co-design sessions led by Griffith University.  The next CAN is scheduled for Saturday 18 November to provide an ongoing forum to support and incubate community-led initiatives.	<b>1.28 / 4 Programs</b> 0 Programs ahead



Goal	Update	Historic Completion
→ <b>1. Climate change risk assessment and adaptation plan preparation and reporting : 25 to 50</b>	A review of other climate change adaptation plan examples is underway to inform 'needs analysis' conversations with TSC's key climate change risk owners from the Climate Change Risk Assessment. Once we have a clear direction on what we need from the adaptation plan, cost estimates and lessons learned will be sought from other councils that have prepared similar plans, then internal budgets or grant opportunities will be investigated. A Climate Change Reference Group will also be established.	<b>33.5 / 50</b> 2 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 to 50</b>	<ul style="list-style-type: none"> <li>· 604kW Banora Point Wastewater Treatment Plant: commissioned and operating. Monitoring system being finalised.</li> <li>· 99 &amp; 60kW at Bray Park Water Treatment Plant, 150kW at Bray Park Water Pump Station: Options being considered to increase size and improve placement of new solar, pending asset owner decision.</li> <li>· 80kW at Kingscliff WWTP: investigating panels that track the sun to take up less area. Ready to go to market pending conclusion of Bray Park system considerations.</li> <li>· 15kW &amp; 26kWh battery at the Museum/Records storage facility: asset owner assessing safest location for the battery to minimise risk in the event of fire/explosion.</li> <li>· Uki WWTP: 16.4kW solar and 7.7kWh commissioned and operating.</li> <li>· Tweed Heads Admin Office 99kW: works underway, completion expected before the end of 2023.</li> <li>· South Tweed Aquatic Centre 65kW: roof repairs scheduled for end of 2024, then solar project can proceed.</li> <li>· Murwillumbah Civic Centre 95kW: timing to be confirmed now that roof replacement close to completion.</li> </ul>	<b>34 / 50</b> 3 ahead
→ <b>3. Tweed Sustainable Living and Sustainability Awards events (alternate years) : 25 to 50</b>	<p>The 2023 Tweed Sustainability Awards attracted 25 nominees from outstanding examples of sustainability leadership across the Tweed community: farming, wildlife protection, tourism, hospitality, banking, as well as the education and community services sectors.</p> <p>Over 1,000 People's Choice votes were received from the community in support of nominations. All nominees except 1 attended a vision-sharing masterclass before the awards ceremony to articulate their next steps and needs to progress those.</p> <p>90 people attended the awards ceremony, with many trophy winners crediting Council programs such as Sustainable Agriculture, Waterways and Biodiversity Grants programs for contributing to their sustainability achievements.</p> <p>Weekly social media posts continue highlighting trophy winners achievements.</p>	<b>50 / 50</b> -
→ <b>4. Community Emissions Reduction Strategy preparation and implementation (subject to resourcing) : 25 to 50</b>	The Community Action Network quarterly gatherings will continue to encourage and grow community-led responses to climate change, which will assist in identifying where community support lies for emissions reduction initiatives. Until the Climate Change Adaptation Plan is complete, resources are limited to progress the Community Emissions Reduction Strategy preparation.	<b>27.5 / 50</b> 4 behind
<b>Y2  1.2.2 Resource Recovery and Waste Disposal.</b>		
→ <b>_1 Diversion from landfill of rubbish collected from Red, Yellow and Green bins : 53.7% to 58%</b>	Diversion of 2,594 tonnes of recycling YTD to 31 October which is an average of 210 kg per household per annum. This is marginally behind our target of 225 kg per service.	<b>53.786 / 58%</b> 1% behind
→ <b>_2 Diversion from landfill of all waste received at the tip : 50.1% to 60%</b>		<b>50.5 / 60%</b> 2% behind
→ <b>_3 Household organics collected for reuse (av. kg per household per year) : 340 Kg</b>	Council has collected 3622 tonnes of organics from household green lid bins at an annualized average of 402kg per service. this is ahead of target.	<b>134 / 340 Kg</b> 50 Kg ahead



Goal	Update	Historic Completion
→ <b>_4 Household recycling product collected for reuse (av. kg per household per year) : 68.3 Kg to 220 Kg</b>	Council has collected 2,594 tonnes of recycling to 31/10/23 which is marginally behind the target. Average per service is 68.2 kg, with the target being 73.3 kg.	<b>68.3 / 220 Kg</b> 38 Kg behind
→ <b>_5 Compliance with environmental standards for tip sites : 99% to 99%</b>	All monitoring and testing are on track, and the reporting is being published online. Licence compliance is on target.	<b>100 / 99%</b> 1% ahead
→ <b>1. Stotts Creek Internal roadworks and traffic management : 25% to 50%</b>	Contract with Greg Clarke building is underway with roundabout and roads at the front of the site partially constructed and due for completion by September 2023.	<b>25.75 / 50%</b> 1% ahead
→ <b>10. Rehabilitation works SCRRRC : 25 to 50</b>	Works are well underway on the legacy rehabilitation area with fill from the 2022 flood and organics brought to the SCRRRC being recovered and use for this purpose.	<b>26.75 / 50</b> 2 ahead
→ <b>11. Upgrade water and leachate monitoring network : 5% to 100%</b>	A contract for the design has been awarded to Tallis Consulting. Council has arranged the survey and geotechnical assessment to save money and detail design will be undertaken from November.	<b>5 / 100%</b> -
→ <b>2. Stotts Creek last putrescible landfill cell construction : 50% to 100%</b>	The cell is complete and we are awaiting approval from the EPA to commence using this as an operational cell.	<b>100 / 100%</b> -
→ <b>3. Road construction SCRRRC to Eviron Landfill : 50%</b>	Council ran an expression of interest process where four parties made submissions. Three were selected to participate in a select tender process with the process endorsed at the Council meeting in September 2023. Tender documents have now been prepared and we are sending them to the Select Tenderers in November with the tenders to close in January 2024.	<b>1 / 50%</b> 1% ahead
→ <b>4. Transfer Station Infrastructure upgrade : 10% to 50%</b>	Preliminary design was complete in 2022, and a DA was submitted November 2022. There have been a number of RFIs that have been worked through and we are still waiting on the development approval. Following this we will complete the detailed design taking on any inclusions in the DA. We will take the design to the market post DA.	<b>10 / 50%</b> -
→ <b>5. Weighbridge site office, amenities, parking, shop : 50% to 100%</b>	Contract is at the 50% stage with works being undertaken on the carpark, weighbridge office, site office and roadworks all being undertaken at the same time whilst we continue to keep the site operational through our temporary access and weighbridge.	<b>50 / 100%</b> -
→ <b>6. Wetland and leachate pond : 50%</b>	We went to the market with an RFO for the design and construction of these works in June 2023, tenders closing in July. The proposed works will be based on a concept design prepared by Councils design unit including a covered secondary leachate pond, and the replacement of the wetland with a series of linked retention ponds for the management of stormwater.	<b>2.5 / 50%</b> 3% ahead
<b>Y2  1.2.3 Sustainable Agriculture</b>		3% behind
→ <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 this quarter.	<b>0 / 0 Ha</b> -
→ <b>_2 Sustainable agriculture education and engagement initiatives : 4 Programs</b>	The Sustainable Agriculture Program held a farm walk & talk at Tweed River Pecans on 7 September 2023. 15 local farmers attended and learnt about sustainability initiatives on-farm including the fencing and revegetation of a wetland area to exclude livestock as well as a project to control plant diseases in the tree crop using biological controls and organic foliar sprays.	<b>2 / 4 Programs</b> 1 Programs ahead
→ <b>2. Delivery of the Sustainable Agriculture Small Grants Program : 25 to 50</b>	Delivery of the Sustainable Agriculture Small Grants Program is on track with this financial years grant round open for applications until 25 August 2023.	<b>34 / 50</b> 3 ahead
→ <b>3. Acid Sulfate Soil hotspot identification and remediation : 25 to 50</b>	Competing priorities mean that no activities were conducted in the quarter.	Not started

Goal

Update

Historic Completion

↳ 4. Conduct annual Acid Sulfate Soil audit with Sunshine Sugar : 25 to 50

Not started

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

Goal	Update	Historic Completion
Y2  2.1.1 Water Supply		49% ahead
→ <b>_1 Biological drinking water quality compliance : 100 % Compliant to 100 % Compliant</b>	100% biological drinking water compliance was achieved fro the quarter.	<b>100 / 100 % Compliant</b> -
→ <b>_2 Total number of water quality complaints per year : 113 Cases</b>	There were 10 water quality complaints in quarter 1. There was a complaint received from Kingscliff for chlorine taste. Test sample showed the level was within Australian drinking water guidelines. Another complaint was due to milky water from air in the main and a dirty water complaint was caused by a nearby mains break. 2 other complaints involved dirty water requiring citric acid solution to be delivered to clean laundered clothing. 5 complaints were received at the end of August in Pottsville after hydrant testing and mains flushing in the area caused dirty water in the mains. All were rectified by flushing nearby mains.	<b>10 / 113 Cases</b> 18 Cases ahead
→ <b>_3 Total number of service interruptions per year : 1.32k Cases</b>	There were only 5 water main break incidents resulting in 162 service interruptions for the quarter. A planned outage unexpectedly resulted in 100 services with no water supply when a gate valve was found broken in the off position. 3 incidents were due leaking hydrant repairs and the remaining incident was due to a broken main affecting 3 services.	<b>162 / 1.32k Cases</b> 165 Cases ahead
→ <b>_4 Residential water consumption Target (Litres per person per day) : 160 Litres to 160 Litres</b>	Low rainfall and dry, windy weather has resulted in a steady increase of the average residential water consumption. A target 160 awareness campaign is under way and preparation are being made for water restrictions for the Tweed water supply. Level 2 water restrictions are in force for the Tyalgum water supply.	<b>198 / 160 Litres</b> 38 Litres behind
→ (A.) Water Mains Projects : 25 to 50		43 / 50 12 ahead
→ <b>A1 Consumer Connections and Meters - Replacement / New : 25 to 50</b>	45 new metered connections were installed and 856 existing connected meters replaced during the 1st quarter.	<b>45 / 50</b> 14 ahead
→ <b>A2 Reticulation Mains - Replacement / Upgrade / New : 25 to 50</b>	On track.	<b>34 / 50</b> 3 ahead
→ <b>A3 Trunk Mains - Replacement / Upgrade / New : 25 to 50</b>	No truck main works are on the program for the 2023/24 financial year.	<b>50 / 50</b> -
→ (B.) Water Pumping Stations Projects : 25 to 50		36.56 / 50 5 ahead
→ <b>B1 Pump Station - Flow meter program : 25 to 50</b>	SPS 4008 John Rob Way upgrades includes a flow meter installation. Currently in design	<b>33 / 50</b> 2 ahead

Goal	Update	Historic Completion
<p>→ <b>B2 Pump Station - Replacement / Upgrade / New : 25 to 50</b></p>	<p>SPS 4008 John Rob Way - Design near complete, new pumps received, contractor to be procured for building construction once design and approvals finalised.</p> <p>SPS 1005 Buchanan St - Stage 1 &amp; 2 works completed. Conversion to wet well design complete and being reviewed by stakeholders. Once design is IFC, procurement of contractor for civil/mechanical works to proceed.</p> <p>SPS 1007 Harwood St - design underway. Project spans 2023/24 and 2024/25 financial years.</p> <p>SPS 3009 Sunshine Ave - not started yet. Project spans 2023/24 and 2024/25 financial years.</p> <p>SPS 2000 Sussyer Ave - pumps ordered, design underway.</p> <p>SPS 1017 Tweed Valley Way - drawings ready to be Issued for Construction. Procurement of materials and contractor required.</p> <p>SPS 2005 Endless Summer Park - Design only in 2023/24 financial year. Design underway</p> <p>SPS 1010 Lundberg Dv - new pumps to be installed only. New pumps received and to be installed by end of 2023.</p> <p>SPS 5028 TCR - wet well repairs and coatings required. Lack of resources to manage this project, so this keeps getting put off.</p> <p>SPS 7001 Coolman St - scope, design, procurement and construction of access stairs required. Resource dependent on timing.</p> <p>SPS 1028 Lundberg Dv - concept design only, which has started.</p>	<p><b>33.5 / 50</b> 2 ahead</p>
<p>→ <b>B3 WPS 2 - 150 kW Solar PV installation : 100</b></p>	<p>Detailed site scoping works has determined that excavation works will be to provide level pads for proposed ground mounted system. This will require engineering design and will delay final completion of works. The design will target to maximise solar system size within the allowable space.</p> <p>Site geotechnical testing is required for proposed ground mounted solar PV system.</p> <p>Revised completion date expected June 2024.</p>	<p><b>22 / 100</b> 22 ahead</p>
<p>→ <b>B4 Water Supply Link to City of Gold Coast - Finalise construction and commission - PRG 4 : 100</b></p>	<p>Construction of the pipeline and pumps station has been completed.</p> <p>A "Water Supply Agreement between TSC &amp; CoGC" has been formalised and signed off.</p> <p>Operational Protocols &amp; Operating Procedures have been agreed.</p> <p>Commissioning and testing of the water pump station has started, but not quite completed.</p>	<p><b>97 / 100</b> 35 ahead</p>
<p>→ (C.) Water treatment : 25 to 50</p>		<p><b>34 / 50</b> 3 ahead</p>
<p>→ <b>C1 Bray Park WTP additional 60 and 99kW Solar PV installationsr Mechanical, Electrical, Civil Replacements / Improvements (Copy) : 25 to 50</b></p>	<p>Minor Mechanical, Electrical, Civil Replacements/Improvements is on track as ongoing activity.</p>	<p><b>34 / 50</b> 3 ahead</p>
<p>→ <b>C2 Minor Mechanical, Electrical, Civil Replacements / Improvements : 25 to 50</b></p>	<p>Minor Mechanical, Electrical, Civil Replacements/Improvements is on track as ongoing activity.</p>	<p><b>34 / 50</b> 3 ahead</p>
<p>→ (D.) Dams and Weirs : 25 to 50</p>		<p><b>36.33 / 50</b> 5 ahead</p>

Goal	Update	Historic Completion
→ D1 Clarrie Hall Dam Raising - Planning, Environmental Approval, Land Purchase : 34 to 66	<p><b>Property Acquisition of 16 Properties</b> There remains only two outstanding acquisitions from private land owners. Valuations have been received and the matter is under negotiation. If it does not progress compulsory acquisition will be pursued.</p> <p><b>Planning, Environmental Approvals</b> A scoping report to obtain new SEARs is being completed and it is anticipated the new SEARs will not require much additional work apart from the flora and fauna surveys mentioned above.</p>	45.52 / 66 4 ahead
→ D3 Bray Park Weir - Protection from Saltwater Inundation - Concept Design and Estimate : 50 to 100	Project complete.	100 / 100 -
→ D4 Bray Park Weir - Protection from Saltwater - Detailed Design, Tendering and Construction : 33		Not started
→ (E.) Reservoirs : 25 to 50		33.5 / 50 2 ahead
→ E1 Reservoirs - Re-chlorination installations : 25 to 50	Design budgets in the 2023/24 financial year. Construction in the 2024/25 financial year. Study and scoping of requirements by operations has started. Design not started.	33 / 50 2 ahead
→ E2 Reservoirs - Removal of telecommunication equipment : 50 to 100	Kingscliff Telstra has submitted plans for the erection of a monopole. Terms of lease have been agreed. Banora Point. Plans are yet to be submitted. Terms of lease have been agreed.	68 / 100 6 ahead
→ E3 Reservoirs - Safety and access improvements : 25 to 50	Hillcrest, Marana & Kingscliff Reservoir Access Structures/Working Platforms - design and construct contract awarded June 2023. Contractor currently in design phase (delayed due to other works). Expected completion by mid 2024. Kingscliff reservoir works could be delayed as it's dependent on construction of a monopole by others.  Rayles Lane Large Reservoir Access Structures/Working Platform - design and construct contract currently advertised for tender.	33.5 / 50 2 ahead
→ E4 Reservoirs - Rehabilitation / New : 25 to 50	Marana St Reservoir Rehabilitation - underway. Managed by W&WW Operations.	33.5 / 50 2 ahead
→ (F.) Strategies and Plans : 25 to 50		35.58 / 50 4 ahead
→ F01 Progressively update Strategic Business Plan and implement actions : 25 to 50	The future of these plans is under review as there is a proposed alignment between the Best Practice requirements of the O	34 / 50 3 ahead
→ F02 Progressively update Operation and Maintenance plans and implement actions : 25 to 50	Operation & Maintenance Plans are updated on plant/asset upgrade or renewal and as required.	34 / 50 3 ahead
→ F03 Progressively Implement Drinking Water Management System actions : 25 to 50	Ongoing Project and on track with actions.	33.5 / 50 2 ahead
→ F04 Progressively update Development Standards : 25 to 50	No updates made in this quarter.	25 / 50 -
→ F05 Progressively update Water Supply Policies and Procedures : 25 to 50	No significant updates have been made in the last quarter.	34 / 50 3 ahead
→ F06 Progressively update Asset Management Plans and implement actions : 25 to 50		35 / 50 4 ahead
→ F07 Progressively update Water Supply Systems Conveyancing Strategies : 25 to 50	Project commenced.	34 / 50 3 ahead

Goal	Update	Historic Completion
→ F08 Full review and update of Integrated Water Cycle Management Strategy : 50 to 100	GHD is preparing an IWCM Issues Paper for Council. A workshop to review the 2015 IWCM Strategy was held on 25 October 2023. The work is expected to be completed by June 2024.	66.5 / 100 4 ahead
→ F09 Water Supply Security - Feasibility of Link to SEQ Water : 25 to 50	The feasibility studies are complete. The Maxi-Link would provide water security benefits to both Tweed and SEQ Water. It was estimated the cost of the Maxi-Link would be in excess of \$50m. Although it would provide benefit to Tweed without support from SEQ Water the project would not be viable for Tweed alone.  It is unlikely this project will proceed in the near or medium term and hence can be considered complete.	50 / 50 -
→ F10 Water Supply Security - Development of additional emergency water supplies concepts : 34 to 66	Hunter H2O has completed the concept development for a desalination plant at Chinderah. They have also identified the lead times and costs to implement a desalination plant as an emergency supply. It was found the lead time for such an emergency supply was between 18 months and 2 years which meant work on the desalination plant would need to be commenced while the dam was full. This would prove very costly for Council for what would most probably be an unrealised event before the dam was raised. With the completion of the Mini-Link and the forecast raising of Clarrie Hall Dam an alternate strategy for security of supply, until the dam is raised, has been developed. When the dam is raised the lead times available for an emergency desalination plant supply could be achieved.	66 / 66 -
→ F11 Develop and implementation of Water Demand Strategy : 25 to 50	Work has started on elements of the demand management focus areas identified by the Water Strategies Review PRG. Scoping of digital water meters and other IoT devices is under way, with trials expected to be rolled out in 2024. Education campaigns are being implemented with the Target 160 and water restriction campaigns under way. Platforms are being investigated for better management of water data. Council participated in DPE's leak management program which identified more than 170 leaks in Council's water reticulation network. All of the identified leaks have been investigated and all significant leaks have been repaired.	34 / 50 3 ahead
→ F12 Develop Clarrie Hall Dam Catchment Management Master Plan : 33	Preliminary scoping of the catchment management plan is under way. The plan will not be completed until Council resolves whether or not to proceed with the raising of Clarrie Hall Dam.	11 / 33 3 ahead
→ F13 Progressively implement Renewable Energy and Energy Efficiency actions for water supply facilities : 25 to 50		34 / 50 3 ahead
→ F14 Progressively development Risk Management Strategies and implement actions : 25 to 50	Risk Management Strategies are progressively developed and actions implemented accordingly on an ongoing basis.	34 / 50 3 ahead
→ (G.) Information Systems : 25 to 50		29.04 / 50 2 behind
→ G1 Improve corporate systems configuration, processes and management reporting for water and wastewater business management needs : 25 to 50		34 / 50 3 ahead
→ G2 Continued development of field workforce mobile solution : 25 to 50	Field Workforce Mobile Solutions continue to be developed and implemented. Recent field applications include tools survey, supervisor site checklist, ladder checklist and many more updates and revisions to existing survey tools and MEX forms.	34 / 50 3 ahead
→ G3 Improve computer network, SCADA, associated systems and management : 25 to 50	Progress update to On-Track.	34 / 50 3 ahead
→ G4 Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting to meet business needs : 25 to 50		34 / 50 3 ahead

Goal	Update	Historic Completion
→ G5 Improve engineering modelling, mapping and data analysis systems and tools : 25 to 50	We have renewed our existing 1 x InfoWorks ICM (standard) and 1 x InfoWater Pro licences, as well as purchase an additional 1 x InfoWater Pro licence, with Digital Water Solutions on a 1-year term with Advanced Modelling Support option included. Resource and time needs to be allowed for transition and testing required to convert from existing InforSWMM and InfoWater packages to the new modelling software. Conversion of Kingscliff Sewer Model has been completed but not calibrated. Need to also complete model transition to GDA2020.	33.75 / 50 3 ahead
→ G6 Investigate use of IOT smart monitoring / metering and intelligent communication networks for improved business and customer outcomes : 25 to 50	Council is currently investigating options for IoT applications, alongside its investigation of digital metering options. It is envisaged that small pilot trials will be implemented in the next 12 months.	33.5 / 50 2 ahead
→ G7 Implement new Image Management System : 25 to 50	On hold and part of the Corporate-wide process to which Water and Wastewater will contribute.	0 / 50 31 behind
Y2  2.1.2 Wastewater Services		26% ahead
→ _1 Compliance with NSW Environmental Protection Authority licence requirements : 100 % Compliant to 100 % Compliant	During the quarter Kingscliff, Tumbulgum & Uki wastewater treatment plants achieved 100% sample compliance. Murwillumbah wastewater treatment plant had one sample failure. Hastings Point and Mooball had 2 sample failures. Banora Point wastewater treatment plant continues to sample levels of faecal coliforms higher than licensed limits. This is caused by recontamination from the local bird population in the effluent lagoon and solutions are being trialed. Tyalgum wastewater treatment plant has ongoing sample failures with levels of suspended solids above license limits possibly due to algal blooms.	37.8 / 100 % Compliant 62 % Compliant behind
→ _2 Total number of service interruptions per year : 108 Interruptions to 108 Interruptions	A repair to a collapsed gravity main junction servicing a multi residential building in Bogangar resulted in an outage for the 3 service connections to the building.	3 / 108 Interruptions 105 Interruptions ahead
→ _3 Total number of odour complaints per year : 36 Cases	There were 7 odour complaints investigated during the quarter. 1 case was resolved by resealing a nearby manhole. The remaining complaints involved sewer pump stations. 1 was resolved by closing an onsite manhole lid and 2 others by replacing the vent odour cartridges. The remaining cases involved operational issues including increasing MHL dosing.	7 / 36 Cases 2 Cases ahead
→ _4 Target Percent of sewage recycled : 15% to 15%	Effluent reuse for the quarter is at a 4 year high as the effects of the dry weather are felt.	12.7 / 15% 2% behind
→ (A.) Sewer Mains Projects : 25 to 50		32.13 / 50 1 ahead
→ A1 Gravity Mains - Relining : 25 to 50	Currently on Track.	33.5 / 50 2 ahead
→ A2 Gravity Mains - Upgrade / New : 25 to 50	SGM Quarry Rd manhole 1/1 to manhole 5/1 (IWW162) - contract for pipe bursting and upsizing of SGM awarded. Contractor to advise of construction program - early 2024.  SGM Powell St (IWW182) - Design complete, awaiting REF approval, then dewatering permit can be applied for. Also awaiting Essential Energy approval to excavate below underground power cables. Scheduled for construction by TSC in the 23/24 financial year.  SGM interceptor Quarry Rd Manhole 7/1 to 11/1 (IWW185) - It has been investigated and determined that pipe bursting cannot be used as an option on this project and open trenching method is required. Project design nearly complete. Scheduled for construction by TSC in the 23/24 financial year.	33 / 50 2 ahead

Goal	Update	Historic Completion
<ul style="list-style-type: none"> <li>→ <b>A3 Rising Main - Replacement / Upgrade / New : 25 to 50</b></li> </ul>	<ul style="list-style-type: none"> <li>- SRM 1010 Lundberg Drive West (IWW8). Works completed.</li> <li>- SRM 2026 Bee Hive (IWW167). Works completed.</li> <li>- SRM 1002 Bridge Section (IWW177). Works completed.</li> <li>- SRM 2043 Owenia St (IWW168). Currently in construction.</li> <li>- SRM 3001 Sextons hill (IWW161). Design complete, approved, dewatering permit required for some of the pipework, contract awarded for pier installation in Lake Kimberley. Pipework schedule for construction by TSC late 2023, contractor to install piers starting January 2024.</li> <li>- SRM 2015 Wyuna Rd (IWW190). Lack of design resources require us to go to market for design by consultant. Design works tender completed and to be awarded. Scheduled for construction by TSC early 2024.</li> </ul>	<b>34.5 / 50</b> 3 ahead
<ul style="list-style-type: none"> <li>→ <b>A4 Parkes Lane and Market Parade - Sewerage scheme : 25 to 50</b></li> </ul>	<p>Council has resolved to progress with a voluntary sewerage scheme for the Parkes Lane catchment. A project plan is being developed.</p>	<b>27.5 / 50</b> 4 behind
<ul style="list-style-type: none"> <li>→ <b>(B.) Sewer Pumping Stations Projects : 25 to 50</b></li> </ul>		
<ul style="list-style-type: none"> <li>→ <b>B1 Pump Station - Mechanical / Electrical / Civil / Generator Upgrades : 100</b></li> </ul>	<p>SPS 4008 John Rob Way - Design near complete, new pumps received, contractor to be procured for building construction once design and approvals finalised.</p> <p>SPS 1005 Buchanan St - Stage 1 &amp; 2 works completed. Conversion to wet well design complete and being reviewed by stakeholders. Once design is IFC, procurement of contractor for civil/mechanical works to proceed.</p> <p>SPS 1007 Harwood St - design underway. Project spans 2023/24 and 2024/25 financial years.</p> <p>SPS 3009 Sunshine Ave - not started yet. Project spans 2023/24 and 2024/25 financial years.</p> <p>SPS 2000 Sussyer Ave - pumps ordered, design underway.</p> <p>SPS 1017 Tweed Valley Way - drawings ready to be Issued for Construction. Procurement of materials and contractor required.</p> <p>SPS 2005 Endless Summer Park - Design only in 2023/24 financial year. Design underway</p> <p>SPS 1010 Lundberg Dv - new pumps to be installed only. New pumps received and to be installed by end of 2023.</p> <p>SPS 5028 TCR - wet well repairs and coatings required. Lack of resources to manage this project, so this keeps getting put off.</p> <p>SPS 7001 Coolman St - scope, design, procurement and construction of access stairs required. Resource dependent on timing.</p> <p>SPS 1028 Lundberg Dv - concept design only, which has started.</p>	<b>0 / 100</b> -
<ul style="list-style-type: none"> <li>→ <b>B2 Pump Station - Odour &amp; Septicity Control (B) Sewer Pumping Stations : 100</b></li> </ul>	<p>Project for SPS 5028 TCR repairs and coatings moved out to the 2023/24 FY due to PM resource restraints.</p>	<b>62 / 100</b> 0 behind
<ul style="list-style-type: none"> <li>→ <b>B3 Pump Station - Safety / Other (B) Sewer Pumping Stations : 34 to 66</b></li> </ul>	<p>Continued achievement of pump station renewal including safety upgrades. Aim is 10 stations per financial year.</p>	<b>45.52 / 66</b> 4 ahead
<ul style="list-style-type: none"> <li>→ <b>(C.) Sewer Treatment Projects : 25 to 50</b></li> </ul>		
		<b>25 / 50</b> 6 behind



Goal	Update	Historic Completion
→ C03 Hastings Point WWTP - Performance upgrade : 34 to 66	<p>EPA has yet to provide confirmation of any proposed change to existing license.</p> <p>A workshop is now proposed to determine a plan for procurement (including Detailed Design or Design and Construct delivery options).</p> <p>Additional options investigation works may be required to inform preferred option selection.</p> <p>Operations unit has reiterated urgency for upgrade due to difficulties in maintaining existing plant performance.</p>	<p>45.52 / 66 4 ahead</p>
→ C04 Hastings Point WWTP - Effluent Infiltration System Rehabilitation : 50 to 100	Some works complete and working well.	<p>67 / 100 5 ahead</p>
→ C08 Murwillumbah WWTP - Capacity Upgrade : 25 to 50	<p>Council has decided on a preferred option for the upgrading of the WWTP. Council has received responses from EPA on the proposed discharge philosophy. Council is also working with the Co-Gen to create better opportunities for re-use which will support the project.</p> <p>Council staff have put together user requirements for the upgrades WWTP and these will be included in a brief for detailed concept design of the WWTP so that Council can undertake and EIS for the upgrade (required due to the change in discharge location) and thereafter make a decision on procurement, sequential design the construction or D&amp;C</p>	<p>31.5 / 50 7 ahead</p>
→ C11 WWTPs - Minor works and replacements : 25 to 50	WWTP Minor works and replacements are undertaken as scheduled (planned works) and as needed (reactive works).	<p>34.25 / 50 3 ahead</p>
→ (D.) Strategies and Plans : 25 to 50		<p>33.1 / 50 2 ahead</p>
→ D01 Progressively update Strategic Business Plan and implement actions : 25 to 50		<p>34 / 50 3 ahead</p>
→ D02 Progressively update Operation and Maintenance Plans and implement actions : 25 to 50	Operation & Maintenance Plans are updated on plant/asset upgrade or renewal and as required.	<p>34 / 50 3 ahead</p>
→ D03 Progressively update Overflow Abatement Strategy and implement actions : 25 to 50	<p>This is a group of projects including capital works and other management actions (generally collected as part of Sewerage Operations Coordination Committee recommendations). Decisions are made on who will specifically manages the completion of these identified items.</p> <p>Note:</p> <p>A schedule of potential future network optimisation and improvement activities/works has been compiled, based on the findings from the associated: SPSs with Submerged Inlets, Injected Rising Mains and Pump Renewal sizing investigations.</p> <p>Other future network optimisation investigations will further inform this document.</p> <p>The schedule lists identified network issues (system capacity deficiencies, inefficiencies) and proposes possible options for system improvement / upgrade.</p> <p>The range of network improvement options would then be evaluated to identify the preferred solution.</p> <p>Adopted solutions could relate to operational change recommendations, advising the sizing of future asset renewals, minor capital works proposals for network reconfiguration and/or upgrades. Project proposal briefs would then be developed for the capital works items, to inform project inclusion into the Capital Works Program.</p>	<p>34 / 50 3 ahead</p>
→ D04 Progressively update Development Standards : 25 to 50		<p>34 / 50 3 ahead</p>
→ D05 Progressively update Water Supply Policies and Procedures : 25 to 50	Updates to Tyalgum Water Restrictions Operational Guidance under Drought Policy - Procedure (Version 1.1)	<p>34 / 50 3 ahead</p>
→ D06 Progressively update Asset Management Plans and implement actions : 25 to 50		<p>34 / 50 3 ahead</p>

Goal	Update	Historic Completion
→ <b>D07 Progressively update Wastewater Systems Conveyancing Strategies : 25 to 50</b>	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	34 / 50 3 ahead
→ <b>D08 Pottsville West Development Areas - Development and assessment of options for provision of wastewater services : 33</b>		Not started
→ <b>D09 Progressively implement Renewable Energy and Energy Efficiency actions for wastewater facilities : 25 to 50</b>	Continuous project and on track.	34 / 50 3 ahead
→ <b>D10 Progressively development Risk Management Strategies and implement actions : 25 to 50</b>	Risk Management Strategies are progressively developed and actions implemented accordingly on an ongoing basis.	34 / 50 3 ahead
→ (E.) <b>Information Systems : 25 to 50</b>		24.29 / 50 7 behind
→ <b>E1 Improve corporate systems configuration, processes and management reporting for water and wastewater business management needs : 25 to 50</b>	Water Supply Connections - Improved Application and Management Processes  The project resulted in the new fee structure for connections being implemented to better reflect the cost of connections. It also implemented a mobile solution for customer-initiated connections applications (connections, disconnections, relocations).  Section 68 LGA, Application Processes and Reporting Improvements. New Updates to processes are now in production.  Reporting and Dashboards for W&WW Application Processes A new dashboard has been developed using PowerBi for new Water Connection applications as a proof of concept. If the proof of concept is successful, then we'll consider this solution for other applications too.  Backflow and Rainwater Tank Registers - Process and System Improvements The audit of containment devices has commenced, and once sufficient progress is made, the findings will underpin changes to Council's backflow management processes, including the register.	34 / 50 3 ahead
→ <b>E2 Continued development of field workforce mobile solution : 25 to 50</b>	Field Workforce Mobile Solutions continue to be developed and implemented. Recent field applications include tools survey, supervisor site checklist, ladder checklist and many more updates and revisions to existing survey tools and MEX forms.	34 / 50 3 ahead
→ <b>E3 Improve computer network, SCADA, associated systems and management : 25 to 50</b>	Progress update to On-Track.	34 / 50 3 ahead

Goal	Update	Historic Completion
<p>→ <b>E4 Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting to meet business needs : 25 to 50</b></p>	<p>Afterhours Rostering System - Replacement A solution has been developed using MS Power apps. Is now in production.</p> <p>Clarrie Hall Dam - Dam Safety Management System - Record-Keeping System - Use of ECM ECM Ci Anywhere has now been rolled out. Clarrie Hall Dam document metadata being standardised and updated as part of ECM Subject project moving from subject to function index. Will action any items from Audit when available.</p> <p>Data Management, Analysis, Reporting and Business Intelligence SP#18</p> <p>This is the grouping of a number of projects related to Data Management, Analysis, Reporting and Use of Businesses intelligence tools, to provide Dashboards, alerts, trends, possible automation, and produce and meet management and Government Reporting requirements. Current projects include:</p> <p>Clarrie Hall Dam - Operational Dam Safety Reporting - To meet Annual Reporting and Regulatory Requirements DPIE Reporting Improvements HR Management Reporting Meter Management, Operation, Maintenance, data analysis, Reporting - Temetra and P&amp;R Water Module: Significant improvements to existing processes and systems have been completed to support the new water connection process. Data on meter replacements and new installations is now available through the Survey 123 and Workforce platforms and the process of sending work requests to the field has been automated. Further improvements are being made to track and record all meter movements and to carry out routine checks on the meter fleet to detect zero reads and degradation of performance.</p>	<p><b>34 / 50</b> 3 ahead</p>
<p>→ <b>E5 Investigate use of IOT smart monitoring / metering and intelligent communication networks for improved business and customer outcomes : 25 to 50</b></p>	<p>Council is currently investigating options for IoT applications, alongside its investigation of digital metering options. Meetings have been held with Itron, Nucleus 3, Telstra and Suez, as well as a number of other local water utilities, to research possible IoT and digital metering solutions. Internal stakeholder appetite for IoT solutions will be gauged and it is envisaged that small pilot trials will be implemented in the next 12 months.</p>	<p><b>34 / 50</b> 3 ahead</p>
<p>→ <b>E6 Improve engineering modelling, mapping and data analysis systems and tools : 25 to 50</b></p>		<p>Not started</p>
<p>→ <b>E7 Implement new Image Management System : 25 to 50</b></p>	<p>On hold and part of the Corporate-wide process to which Water and Wastewater will contribute.</p>	<p><b>0 / 50</b> 31 behind</p>
<p>Y2  2.1.3 Tweed Laboratory</p>		
<p>→ <b>_1 Range of National Association of Testing Authorities (NATA) accredited tests that are available to customers : 150 Total to 150 Total</b></p>	<p>Accreditation has been maintained for all tests previously acquired thought NATA.</p>	<p><b>158 / 150 Total</b> 8 Total ahead</p>
<p>→ <b>_2 Time taken for reporting test results upon receipt of samples : 10 Day(s) to 10 Day(s)</b></p>	<p>4.1 average days for turnaround time (12 month period to 20/06/2023). 96.3% KPI completion date within 10 working days.</p>	<p><b>4.1 / 10 Day(s)</b> 6 Day(s) ahead</p>
<p>→ <b>1. Building Roof Replacement : 100</b></p>		<p>Not started</p>
<p>→ <b>2. Replacement Lab equipment: FIA (nutrients testing) : 100</b></p>	<p>Discussions held with two suppliers and received preliminary costing for their solutions. Flow injection is still the best option as discrete analyser options will not perform better or enable us to bring other testing across to the platform.</p> <p>EAL have a Seal FIA unit that we can take a look at to help establish suitability.</p>	<p><b>0 / 100</b> -</p>
<p>Y2  2.2.1 Roads and Traffic</p>		
<p>→ <b>_1 Length of sealed road resurfaced/resealed : 50 Km</b></p>	<p>Bitumen resealing program to rural roads commenced September 2023</p>	<p><b>9.4 / 50 Km</b> 9 Km ahead</p>
<p>→ <b>_2 Length of road renewed or upgraded : 6.7 Km</b></p>	<p>Pavement rehabilitation projects completed at Upper Crystal Creek Road and Brays Creek Road</p>	<p><b>1.4 / 6.7 Km</b> 1.4 Km ahead</p>

Goal	Update	Historic Completion
→ <b>_3 Requests / complaints per annum.* : 2k Cases</b>	On target.	<b>460 / 2k Cases</b> 36 Cases ahead
→ <b>_4 Requests adequately responded to within target.* : 70% to 70%</b>	On target.	<b>70 / 70%</b> -
→ <b>_5 Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues : 10 Meetings</b>	Local Traffic Committee - 20 July 2023 Local Traffic Committee - 10 August 2023	<b>2 / 10 Meetings</b> 2 Meetings ahead
→ <b>(A.) Rehabilitation (i.e. returns the road to an "as new" state, the capacity of the road does not change) : 25 to 50</b>		<b>28.48 / 50</b> 3 behind
→ <b>01. Banora Point, Fraser Drive, Past Amaroo Drive to flat below Tweed Heights : 100</b>	Works scheduled for 3rd quarter. Stabilisation Program.	<b>Not started</b>
→ <b>02. Crystal Creek, Upper Crystal Creek Road, Numinbah Road to house number 27 : 100</b>	Project deferred until 2024.	<b>100 / 100</b> -
→ <b>04. Kingscliff, Marine Parade - Kingscliff, Turnock St to Before Bowling Club : 100</b>	Preliminary works complete. Remainder of works scheduled for 3rd quarter. Stabilisation Program.	<b>50 / 100</b> 50 ahead
→ <b>05. Kingscliff, Marine Parade - Kingscliff, Before Bowling Club to HN 162 LHS : 100</b>	Preliminary works complete. Remainder of works scheduled for 3rd quarter. Stabilisation Program.	<b>50 / 100</b> 50 ahead
→ <b>06. Kingscliff, Turnock Street, Marine Pde to Pearl St : 100</b>	Preliminary works complete. Remainder of works scheduled for 3rd quarter. Stabilisation Program.	<b>50 / 100</b> 50 ahead
→ <b>07. Murwillumbah, Commercial Road, Wollumbin Street to King Street : 100</b>	Works scheduled to commence 2nd quarter.	<b>1 / 100</b> 1 ahead
→ <b>08. Murwillumbah, Commercial Road, King St to Prince St : 100</b>	Works scheduled to commence 2nd quarter.	<b>1 / 100</b> 1 ahead
→ <b>12. Banora Point, Darlington Drive, Tooloona St to HN 96 : 100</b>	Works scheduled for 3rd quarter.	<b>1 / 100</b> 1 ahead
→ <b>13. Banora Point, Old Ferry Road, Mariners Cr to HN 87 : 100</b>	Works scheduled for 3rd quarter.	<b>1 / 100</b> 1 ahead
→ <b>14. Banora Point, Old Ferry Road, HN 87 to Mariners Cr : 100</b>	Works scheduled for 3rd quarter.	<b>1 / 100</b> 1 ahead
→ <b>15. Banora Point, Old Ferry Road, HN 87 to HN 109 RHS : 100</b>	Works scheduled for 3rd quarter.	<b>1 / 100</b> 1 ahead
→ <b>16. Banora Point, Terranora Road, HN 227 LHS to HN 249 LHS : 100</b>	Project not yet started.	<b>Not started</b>
→ <b>17. Cobaki, Cobaki Road, 50 Mts Before HN 303 to Lochlomond RHS : 100</b>	Project not yet started.	<b>Not started</b>
→ <b>18. Murwillumbah, Commercial Road, Prince Street to Condong Street : 100</b>	Project not yet started.	<b>Not started</b>
→ <b>19. Murwillumbah, Commercial Road, Condong St to Hartigan St : 100</b>	Project not yet started.	<b>Not started</b>
→ <b>20. Murwillumbah, Barnby Street, William St to end split carriageway : 100</b>	Works scheduled for 4th quarter.	<b>1 / 100</b> 1 ahead

Goal	Update	Historic Completion
→ 21. Murwillumbah, Barnby Street, End split carriageway to William St : 100	Works scheduled for 4th quarter.	1 / 100 1 ahead
→ 22. Murwillumbah, Barnby Street, End Split Rd to Frances St : 100	Works scheduled for 4th quarter.	1 / 100 1 ahead
→ 23. Murwillumbah, Frances Street, Dorothy Street to Barnby Street : 100	Project deferred to 24/25 financial year.	100 / 100 -
→ 24. Murwillumbah, William Street, Byangum La to HN 3 RHS : 100	Project not yet started.	Not started
→ 25. Murwillumbah, William Street, HN 3 RHS to Thompson St : 100	Project not yet started.	Not started
→ 26. Nunderi, Norths Lane, Before Garden Avenue to Seven Oaks Road : 100	Project not yet started.	Not started
→ 27. Stotts Creek, Leddays Creek Road, Before Bridge RHS to Before RH Bend : 100	Works scheduled for 4th quarter.	1 / 100 1 ahead
→ 28. Stotts Creek, Leddays Creek Road, Before RH Bend to Start Straight : 100	Works scheduled for 4th quarter.	1 / 100 1 ahead
→ 29. Terranora, Terranora Road, Shop RHS to Before Shamara Rd : 100	Project not yet started.	Not started
→ 30. Uki, Bonnydoon Road, No 83 to Culdesac : 100	Project not yet started.	Not started
→ (B.) Upgrading Program (adds to the road so as to increase its capacity) : 25 to 50		25.13 / 50 6 behind
→ 4. Cabarita Beach, Tweed Coast Road, Hastings Road to Towners Avenue : 100		Not started
→ 5. Murwillumbah, Nullum Lane, Prince Street to Wollumbin Street : 100	Works scheduled for 3rd quarter.	1 / 100 1 ahead
→ 6. South Murwillumbah, Gloucester Street, Tweed Valley Way to Rose L : 100		Not started
→ 7. South Murwillumbah, Lundberg Drive, After CE8108 RHS to After Mbah Smash : 100	Works schedule to commence 2nd quarter.	1 / 100 1 ahead
→ (C.) Roads to Recovery Program : 25 to 50		33.5 / 50 2 ahead
→ 5. Condong, Clothiers Creek Road, Before Eviron Rd to HN 54 LH : 100	Project now part of larger Flood Restoration works.	1 / 100 1 ahead
→ 6. Tyalgum, Limpinwood Road, Coolman St to Before HN 1000 LHS : 100	Works scheduled for 3rd quarter.	1 / 100 1 ahead
→ 7. Tyalgum, Brays Creek Road, After Cougal St to Flat Straight : 100	Project complete	100 / 100 -
→ (D.) Regional Roads "REPAIR" Program : 25 to 50		37.5 / 50 6 ahead
→ 2. Byangum, Kyogle Road, In front of No.522 : 100	Project complete.	100 / 100 -
→ 3. Hastings Point, Tweed Coast Road, Service station to Young Street : 100		Not started
→ (E.) Bridges : 25 to 50		25 / 50 6 behind
→ 3. Casuarina, Chatfield Court Park, Northern end of Chatfield Court Park at beach access 17 : 100	Footbridge replacement program. Design commenced.	0 / 100 -
→ 4. Casuarina, Chatfield Court Park, Chatfield Court Park opposite beach access 17 : 100	Footbridge replacement program. Design commenced.	0 / 100 -

Goal	Update	Historic Completion
→ 5. Casuarina, Chatfield Court, Between Chatfield Court & Bozier Court near beach access 18 : 100	Footbridge replacement program. Design commenced.	0 / 100 -
→ 6. Casuarina, Beason Court, Between Beason Court & Bozier Court : 100	Footbridge replacement program. Design commenced.	0 / 100 -
→ 7. Casuarina, Harper Court, Between Harper Court & Beason Court near beach access 20 : 100	Footbridge replacement program. Design commenced.	0 / 100 -
→ 2. Apply for and implement projects for Federal and State Road safety/Blackspot grants : 10	Goal was amended to 10 applications completed for state or federal funding per year.	8 / 10 6 ahead
→ 3. Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Carparking Study : 25 to 50	No activity to date.	Not started
Y2  2.2.2 Footpaths and Cycleways		22% 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	Footpath repairs completed to sections in Casuarina Way, Cottonwood Lane, Eclipse Lane, Hastings Road, Leisure Drive and Overall Drive	0.15 / 1 Km 0 Km behind
→ 1 Prepare Pedestrian and Bike Plan : 100	Consultants have been engaged to develop the Pedestrian and Bike Plan. Project has commenced.	95 / 100 33 ahead
→ 2 Implement footpath and cycleway works recommended by Pedestrian and Bike Plan : 33%	Consultants have been engaged to develop the Pedestrian and Bike Plan.	Not started
→ Capital Works : 25 to 50		25 / 50 6 behind
→ 2 Implement footpath and cycleway works recommended by Pedestrian and Bike Plan : 33		0 / 33 8 behind
Y2  2.3.1 Animal Management		46% ahead
→ _1 Re-homing rate of cats and dogs assessed as suitable for rehoming : 95% to 95%		95 / 95% -
→ _2 Response times to 'dog on person' attacks : 2 Hours to 2 Hours	Animal attacks on person are given the highest priority with Rangers responding immediately.	0 / 2 Hours 2 Hours ahead
→ _3 Response times to roaming or barking dogs : 12 Hours to 12 Hours	Genuine roaming dog reports are responded to on the same day. Barking dog reports may take up to 72 hours to respond.	0 / 12 Hours 12 Hours ahead
→ _4 Increase in number of pet registrations 0 Variance		0 / 0 Variance -
→ 1. Approvals and Construction of a new Council Animal Pound and Rehoming Centre and ancillary Rangers and Animal Management services South Murwillumbah	The DA for the new Pound and Rehoming Centre was lodged in early 2023, with an expected timing of mid to late 2024 for the new facility to be open and operational.	30% ahead
Y2  2.3.2 Building Certification		-
→ _1 Average time to determine a development application : 50 Day(s) to 50 Day(s)	In the 1 July 2023 - 30 September 2023 quarter Council's Building Services Unit determined 109 development applications and 25 modifications. The average time to determine the Development Applications is 102 days and 142 days to determine the modifications. Combined this results in an average assessment time of 122 days.	122 / 50 Day(s) 72 Day(s) behind
→ _2 Average time (Officer days) to assess and determine Construction Certificate applications : 20 Day(s) to 20 Day(s)	For the July 2023 - September 2023 quarter Council determined 29 construction certificates with an average assessment time of 29 days and 6 modifications with an average assessment time of 23. The overall average assessment time was 52 days.	52 / 20 Day(s) 32 Day(s) behind

Goal	Update	Historic Completion
→ <b>_3 Average time to assess and determine Complying Development Certificates : 20 Day(s) to 20 Day(s)</b>	For the July 2023 - September 2023 quarter Council determined 3 Complying Development Certificates with an average assessment time of 12days and amendments were completed. The overall average assessment time was 15.3 days	<b>15 / 20 Day(s)</b> 5 Day(s) ahead
→ <b>_4 Number of household pool safety inspections per year : 600 Inspections</b>	For the July 2023 - September 2023 quarter Officers inspected 45 pool and reinspected 30. Total inspections conducted 75.	<b>75 / 600 Inspections</b> 74 Inspections behind
→ <b>_5 Customer satisfaction of those using building certification services : 80% to 80%</b>	There will be no change to this result of 80.6% until the next customer service audit.	<b>80 / 80%</b> -
→ <b>1 Continue to enhance electronic inspection systems : 34 to 66</b>	The council has created online templates for pool inspections, CSR investigations, and environmental health functions. Additionally, the council is in the process of considering template options for building inspections.	<b>45.52 / 66</b> 4 ahead
→ <b>2 Continue to update E planning and business systems to adapt to and implement NSW State Government Planning Reforms. : 25 to 50</b>	Developments are now lodged via the portal. Officers from the Building unit started to use the portal for applications received after 1 July 2023.	<b>34.25 / 50</b> 3 ahead
→ <b>3 Improve internal processes for efficiency gains (better templates, standard condition review, improved work flows for efficiency gains) : 25 to 50</b>	Council is converting application forms into e forms. Some forms that have been created are registration of public swimming pools, septic applications, footpath dining etc. At present officers are working on the caravan applications form.	<b>34 / 50</b> 3 ahead
<b>Y2  2.3.3 Compliance</b>		2% ahead
→ <b>_1 Number of instances of illegal activity requiring action : 225 Cases</b>		<b>130.5 / 225 Cases</b> 75 Cases ahead
→ <b>_2 Number of illegal parking activities requiring action : 750 Cases</b>		<b>382.5 / 750 Cases</b> 196 Cases ahead
→ <b>_3 Turnaround times for responses to customer requests : 14 Day(s) to 14 Day(s)</b>	Customer Service Requests (CSRs) are responded to on a priority basis. The first steps of investigative action generally occur with 72 hours of receiving a report. Legislative or procedural timeframes may warrant a request to remain open (but in progress) for over 14 days.	<b>0 / 14 Day(s)</b> 14 Day(s) ahead
→ <b>1 Adoption and implementation of the compliance Policy : 25 to 50</b>	Rangers and Animal Management services have been relocated to the Parks and Active Communities Unit. Given the transitional A review of these services will be undertaken within the context of the Parks and Active Communities resourcing and programs.	Not started
<b>Y2  2.3.4 Development Assessment</b>		55% ahead
→ <b>_1 Average time to determine a development application : 78 Day(s) to 78 Day(s)</b>		<b>0 / 78 Day(s)</b> 78 Day(s) ahead
→ <b>_2 Delivery of section 149 certificates within five days and urgent certificates within 2 days : 100% to 100%</b>	100% of applications are determined within the timeframe.	<b>100 / 100%</b> -
→ <b>_3 Percentage of Development Assessment Panel meetings organised within one week of request : 100% to 100%</b>	100% of DAP meeting requests organised within 1 week.	<b>100 / 100%</b> -
→ <b>1 Dedicated resources to Cobaki and Kings Forest major developments : 25 to 50</b>	Actions ongoing.	<b>34.25 / 50</b> 3 ahead
→ <b>2 Continue to update E planning and business systems to adapt to and implement NSW State Government Planning Reforms. : 25 to 50</b>	Despite major challenges experienced through the regular update of the State Planning Portal, Council staff and its supplier have made progress on a new API service link to the State Planning Portal.	<b>34 / 50</b> 3 ahead
<b>Y2  2.3.5 Development Engineering and Subdivision Assessment</b>		32% ahead



Goal	Update	Historic Completion
→ <b>_1 Average determination times for Subdivision Works Certificates and Subdivision Certificates : 60 Day(s) to 60 Day(s)</b>	Between 01/07/23 - 30/09/23, there was: - 5 Subdivision Works Certificates approved, with an average (utilised) timeframe of 35 days. - 5 Subdivision Certificates approved, with an average (utilised) timeframe of 32 days.  Goal = 60 days	<b>32 / 60 Day(s)</b> 28 Day(s) ahead
→ <b>1 Delivery of public infrastructure associated with Kings Forest development : 25 to 50</b>	The construction of external roadworks, storm water drainage, trunk water reticulation and trunk sewer are well advanced. Civil works associated with precinct 5 are also nearing completion. Total infrastructure works under construction have an estimated value of \$38 million.	<b>25 / 50</b> -
→ <b>2 Continue to update E planning and business systems to adapt to and implement NSW State Government Planning Reforms. : 25 to 50</b>	Despite major challenges experienced through the regular update of the State Planning Portal, Council staff and its supplier have made progress on a new API service link to the State Planning Portal.	<b>34.25 / 50</b> 3 ahead
→ <b>3 Delivery of suitable flood free employment lands : 25 to 50</b>		<b>34.25 / 50</b> 7 ahead
<b>Y2  2.3.6 Environmental Health</b>		61% ahead
→ <b>_1 Total premises signed up for "Scores on Doors" and star ratings : 290 Premises to 290 Premises</b>	Council has approximately 590 food premises. Approximately 345 are eligible for the scores on doors program. There are 321 business participating in the program (92%). The average scores on doors for all participating businesses inspected during the first quarter is 4.25 stars The total number of businesses participating in the program are as follows: 5 Star 3 premises 4 Star 4 premises 3 Star 1 premises Refused 3 Star premises. No eligible 8 No participating 2 Total = 21 premises	<b>290 / 290 Premises</b> -
→ <b>_2 Average "Scores on Doors" star rating : 4 Rating to 4 Rating</b>	The average scores on doors for all participating businesses inspected during the first quarter is 4.25 stars.	<b>4.25 / 4 Rating</b> 0 Rating ahead
→ <b>_3 Percentage of High and Medium risk premises inspected once a year : 98% to 98%</b>	For the end of Q4 2022/2023 Council has approximately 599 Food Businesses Registered. Approximately 478 are High or Medium risk. 455 received at least one inspection (95%) have been inspected. Approximately 345 are eligible for the Scores on Door Program (excl. schools, mobile food vans, supermarkets etc.) There are 321 businesses participating in the program (93%). During the first quarter of 2023/2024.  21 business were inspected: 86 % of the business inspected were high and medium risk.	<b>86 / 98%</b> 12% behind
→ <b>_4 Percentage of Public Health Inspections conducted per year : 98% to 98%</b>	There are 65 Skin Penetration Businesses registered. The following inspections have been conducted. July to September 2022 = 2	<b>3 / 98%</b> 95% behind



Goal	Update	Historic Completion
→ <b>_5 Percentage of OSSMs inspected once every 6 years : 100%</b>	There are 5642 System registered with Council. Council has inspected 69 properties from the 235 target (30% of target) in the period 1 July 2023 to 30 September 2023 . 10/69 inspections showed some kind of failing system. However there are no failed high risk systems where owners have refused to take action and make repairs. Follow up compliance requests and discussion with owners has proved to be effective. Repair times are usually between 3 months to 24 months depending on individual circumstances.	<b>36 / 100%</b> 11% ahead
→ <b>_6 OSSM systems identified as failing that are not brought into compliance 0 Non-compliance</b>	For the July 2023 - September 2023 quarter Officers identified that 10/69 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>_7 Percentage of Caravan Parks inspected per year : 98% to 98%</b>	No parks have been inspected during this financial year.	<b>Not started</b>
→ <b>_8 Public health initiatives implemented : 2 Initiatives</b>	Tweed Shire Council is working alongside the NSW Department of Primary Industries (DPI) to alert locals to be on the lookout for red imported fire ants.  Council also continues promoting the Give a rats! campaign which is about educating our community about which rodent control measures are better than others in terms of their effect on our natural environment.	<b>2 / 2 Initiatives</b> 2 Initiatives ahead
→ <b>1. Let's Chat DIY mediation (equipping the community to resolve disputes themselves) : 100</b>	This program has been rebranded and is now known as Know Your Neighbour Program. It has been promoted via social media platforms and local radio.	<b>36 / 100</b> 11 ahead
→ <b>2. On Site Sewage Management Strategy : 25 to 50</b>	The strategy is currently being prepared.	<b>34.5 / 50</b> 3 ahead
<b>Y2  2.4.1 Floodplain Management</b>		43% ahead
→ <b>_1 Scheduled inspections of all flood mitigation assets : 2 Inspections</b>	On track.	<b>0.68 / 2 Inspections</b> 0 Inspections ahead
→ <b>_2 Quarterly meetings with Emergency Services, key Government Agencies and community representatives : 4 Meetings</b>	On track.	<b>1 / 4 Meetings</b> 1 Meetings ahead
→ <b>1 Implementation of the Tweed Valley Floodplain Risk Management Plan (including recommendations from Murwillumbah CBD Levee Overtopping &amp; Drainage Study and South Murwillumbah Floodplain Risk Management Study) : 25 to 50</b>	Ongoing.	<b>33.5 / 50</b> 2 ahead
→ <b>2 Implementation of the Coastal Creeks Floodplain Risk Management Plan : 25 to 50</b>	Ongoing.	<b>33.5 / 50</b> 2 ahead
→ <b>3 Completion of the Tweed Valley Flood Study Update : 25 to 50</b>	Draft report completed. To be submitted to Council meeting October 2023. Public exhibition to follow	<b>45 / 50</b> 14 ahead
→ <b>5 Develop and implement community awareness programs : 25 to 50</b>	Annual specific, targeted, community awareness campaigns paused. Community is extremely aware of flood risk in the wake of 2022 flood.	<b>37.5 / 50</b> 6 ahead
<b>Y2  2.4.2 Local Emergency Management</b>		58% ahead
→ <b>_1 Audit of state of Readiness of Emergency Operations Centres : 1 Audits</b>	x2 EOC Audits completed October 2023 (Primary and Alternate EOC)	<b>1 / 1 Audits</b> -

Goal	Update	Historic Completion
→ <b>_2 Review Local Emergency Management Disaster and Recovery Plans : 1 Review</b>	Tweed Byron LEMC approved EMPLAN and Interim Recovery Nov 2022 and endorsed by North Coast REMC Mar 2023.  Plans are required to be reviewed 3 yearly or following an emergency event. No further emergency event occurrence has triggered a review.	<b>1 / 1 Review</b> -
→ <b>_3 Participation in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan : 1 Exercise</b>	Bushfire preparedness exercise conducted 6 October 2023 involving members of Tweed Byron LEMC.	<b>1 / 1 Exercise</b> -
→ <b>3. Construct Murwillumbah Unit SES Accommodation (dependent on funding) : 50%</b>	Council project team continue to work with SES to develop design brief for allocated site. SES have as yet to advise of funding commitment to project.	<b>10 / 50%</b> 10% ahead
→ <b>4. Construct Tweed Heads Unit SES Accommodation (dependent on funding) : 50%</b>	No funding has been allocated. Awaiting SES generic design for Cat 1 facility.	<b>0 / 50%</b> -
→ <b>Hold 4 Local Emergency Management Committee Meetings : 4 Meetings</b>	Tweed Byron LEMC meeting held 9 August 2023	<b>1 / 4 Meetings</b> 1 Meetings ahead
Y2  2.4.3 Stormwater Drainage		12% ahead
→ <b>_1 Volume of rubbish collected and removed from the stormwater system : 200 m3</b>	213m3 of gross pollutants removed from stormwater capture devices	<b>213 / 200 m3</b> 163 m3 ahead
→ <b>_3 Percentage of stormwater pipe capital works program completed : 100%</b>	Recreation Street scheduled to commence early 2024	Not started
→ <b>1 Complete stormwater network asset surveys : 25 to 50</b>	Survey of assets in Tweed Coast towns underway	<b>35 / 50</b> 4 ahead
→ <b>2 Undertake condition surveys of stormwater pipes and pits : 25 to 50</b>	No additional condition surveys undertaken in quarter	<b>10 / 50</b> 21 behind
→ <b>3 Develop and prioritise a forward works program for stormwater asset repairs and replacement based on condition survey results : 25 to 50</b>	Forward programming after 2026 dependent on completion of asset and condition surveys	<b>10 / 50</b> 21 behind
→ <b>Capital Works : 25 to 50</b>		<b>37.5 / 50</b> 6 ahead
→ <b>4 Tweed Heads, Recreation Street - Stage 2, Pearl Street &amp; Florence Street : 100</b>	Recreation Street drainage upgrade scheduled to commence early 2024.	Not started
→ <b>5 Tyalgum, Coolman Lane, Cudrigan Street to Coolman Street : 100</b>	Coolman Lane scheduled to commence September 2024	<b>100 / 100</b> -

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

Goal	Update	Historic Completion
Y2  3.1.1 Cemeteries		60% ahead
→ Number of incidents as a result of incorrect administration or record keeping. 0 Cases	Zero incidents recorded.	0 / 0 Cases -
→ Plan for future development of at need burial and ash sites : 25 to 50	On track.	39.5 / 50 8 ahead
→ Publish biannual newsletter for funeral directors, suppliers and contracted companies. : 6	In progress.	2.46 / 6 1 ahead
→ Request a standalone cemeteries web site with dedicated business content : 25 to 50	In progress.	35.5 / 50 4 ahead
→ Track business streams by income and expenditure : 25 to 50		39.75 / 50 9 ahead
Y2  3.1.2 Community Care		-
→ _1 Total number of clients : 215 Clients to 215 Clients	872 People supported through out 2022-23 period	872 / 215 Clients 657 Clients ahead
→ _3 Number of different groups utilising community buildings and facilities : 150 Groups to 150 Groups	Number of different groups recorded via Bookable is 539, which is made up of 230 Not for Profit, 144 Commercial, 56 Community, 73 Government, 13 Religious, 20 School (Educational Institution), 3 Sporting Groups.	539 / 150 Groups 389 Groups ahead
→ _4 Maintain asset condition rating : 3 Rating to 3 Rating	On Track.	3 / 3 Rating -
→ 1. Delivery of My Aged Care and National Disability Insurance Scheme contracts : 50 to 100		100 / 100 -
→ 2. Implementation of Community Centre Business Plans : 25 to 50	On track.	33.5 / 50 2 ahead
→ 3. Review, update and implementation of new Community Care Strategic Plan : 25 to 50	To be reviewed pending outcome of Council consideration of future community care service provision.	37.25 / 50 6 ahead
Y2  3.1.3 Community Development		82% ahead
→ _1 Number of advisory committees, forums and networks supported or facilitated : 60 Event to 60 Event	74 activities supporting, facilitating, connecting and coordinating with and for community. Community Wellbeing activity for July - Sept supporting, facilitating and connecting across Aboriginal, Inclusion, Resilience, Homelessness, Domestic & Family Violence as well as Facilities and Halls management support.	74 / 60 Event 14 Event ahead
→ 1. Implementation of Disability Access and Inclusion Plan : 91	<p><b>1. DIAP actions delivered in this period (from the current DIAP 'Tweed Access and Inclusion Plan 2018-2022')</b> 57 DIAP actions completed and 24 currently being implemented.</p> <p><b>DIAP Tweed Access and Inclusion Plan 2018-2022</b></p> <p>Council's existing DIAP "Tweed Access and Inclusion Plan 2018-2022" has continued to be implemented over Q3 2023, across the following deliverables:</p> <p>1. Inclusive and Creative Communities Unit (ICC) staff have facilitated 2 meetings convening the Tweed Equal Access Advisory Committee (EAAC) on 19 July and 4 September 2023, thus continuing to maintain skills and knowledge in Council on operational and strategic projects (some listed below). The minutes can be found on Council's website: <a href="https://www.tweedshire.nsw.gov.au/equal-access-advisory-committee">Equal Access Advisory Committee   Tweed Shire Council (nsw.gov.au)</a></p> <p>2. ICC staff have facilitated the Tweed Disability Network in the following ways:</p>	81 / 91 1 ahead

Update	Historic Completion
<p>&gt; Convening a forum on 19 September to collaborate, promote positive community behaviours and build capacity, exchange information and advocate on local issues.</p> <p>&gt; providing online circulars dated 3 July, 15 August and 5 September, with information about local service updates, upcoming activities, job, training and learning opportunities and funding or grant opportunities</p> <p>&gt; Promoting and connecting stakeholders to engage with the following important projects:</p> <ul style="list-style-type: none"> <li>• Northern NSW Local Health District Women’s Health Service, and</li> <li>• National research studies “ScreenEqual” and “Supporting Choice for Cervical Screening”.</li> </ul> <p>3. ICC staff supported community groups to establish in the Tweed including</p> <p>&gt; The Brain Injury Community - not-for-profit charity, that provides a range of support services for people who have been impacted by brain injury and disability.</p> <p>&gt; ACON Northern Rivers – service and advocacy of community health, inclusion and HIV responses for people of diverse sexualities and genders.</p> <p>&gt; MurwillAbility Collective – not-for-profit community group for people with disability.</p> <p>4. ICC staff coordinating post-event actions following the University of Sydney facilitated “Disability Inclusive Emergency Planning (DIEP)” forum held June 2023, including:</p> <p>&gt; preparing an inclusive video to promote and capture important findings about the event.</p> <p>&gt; Reviewing the Outcomes Report from University of Sydney, received late in the quarter.</p> <p>5. ICC Unit in partnership with Accessible Arts NSW to support community event recipients of Regional NSW “Lets Reconnect” funding to build capacity to ensure their community events are accessible and inclusive.</p> <p>This includes disability awareness training, event specific consultation, funding and administration support to deliver temporary measures, and document templates to promote the access and inclusion features to patrons in the community.</p> <p>6. Goorimahbah - Place of Stories Inclusive Playspace received a nomination as a national finalist in the Community Achievement Awards 2023, in recognition of</p> <p>&gt; the important cultural, disability and age inclusive elements, and</p> <p>&gt; as an example of the collaborative effort and input of the Aboriginal Advisory Committee and Equal Access Advisory Committee, local aboriginal collaborators, artists and community, and local disability advocates, their families and supporters.</p> <p><b>Revised DIAP “Tweed Access and Inclusion Plan for the period 2023 -2026 - Draft</b></p> <p>A draft revised DIAP for the period 2023 -2026 was endorsed to be placed on public exhibition by Council at meeting on 17 August. The draft was developed in consultation with Council, staff and Equal Access Advisory Committee throughout June, July and August 2023.</p> <p>In preparation of the public exhibition period is scheduled from 11 October to 8 November, staff developed exhibition material including various formats of the draft including:</p> <ul style="list-style-type: none"> <li>· Full detailed and graphic plan</li> <li>· Screen reader accessible version</li> <li>· Summary version</li> <li>· Easy Read version, in collaboration with Information Access Group.</li> </ul>	

Goal	Update	Historic Completion
→ 2. Develop and implement Community Development plans (youth, aged, inclusion, social planning, Aboriginal) : 100	Recruited new Team Leader Community Wellbeing who commenced 11 Sept.  Draft Community Development Plans are underway including addressing youth, aged, inclusion, social planning and Aboriginal objectives.	35 / 100 10 ahead
Y2  3.2.1 Aquatic Centres		65% ahead
→ _1 Compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice Notes : 100 % Compliant to 100 % Compliant	No non compliance issues.	100 / 100 % Compliant -
→ _2 Participation rates in Learn To Swim Programs : 30k Lessons		13.8k / 30k Lessons 3.12k Lessons ahead
→ _3 Percentage of customers satisfied with the service : 80 Satisfaction to 80 Satisfaction	Customer satisfaction surveys undertaken showing a rating for satisfaction with service 80%	80 / 80 Satisfaction -
→ 1. Business Plan implementation : 25 to 50	On track.	34.25 / 50 3 ahead
→ 2. Energy efficiency initiatives : 25 to 50	Various energy efficiency related projects completed for PAC assets past 12 months and upcoming over next 12 months. These include: - TRAC Murwillumbah Solar PV System - TRAC Kingscliff Solar PV System - Upgrading of multiple sportsfield lighting infrastructure to LED: Koala Beach sportsfield; BIlambil West sportsfield; Barrie Smith Hockey fields (Murwillumbah); - Upgrading of Murwillumbah Civic Centre office lighting to LED/Dali system - Future upgrading of multiple sportsfield lighting infrastructure sites to LED: Arkinstall Park Football; Les Burger Field (Bogangar); Piggabeen Sportsfields - all due to be finalised Jan/Feb 2024 - Future addition of large Solar PV system to THAO - Tender being developed currently.	35 / 50 4 ahead
Y2  3.2.2 Lifeguard Services		46% ahead
→ _1 Non compliance with Surf Life Saving service contract (breaches) 0 Non-compliance	No non-compliance issues.	0 / 0 Non-compliance -
→ _2 Quarterly reviews of patrol hours utilisation : 4 Review	All allocated patrol hours utilised.	1.52 / 4 Review 1 Review ahead
→ 1. Review life guard service levels : 25 to 50		Not started
Y2  3.2.3 Parks and Gardens		-
→ _1 Community satisfaction level : 80% to 80%		80 / 80% -
→ _2 Hectares of parks and gardens per 1,000 residents : 3.2 Ha to 3.2 Ha		3.2 / 3.2 Ha -
→ _3 Annual maintenance cost per ha (excl. buildings). : \$50 to \$50	Based upon cost of \$12,471,670 over 22/23 financial year of 2303ha of Community or Council managed public open space - \$5,415.40 per ha	5.42k / \$50 \$5.37k ahead
→ 1. Development of a shire-wide Youth Outdoor Recreation Action Plan : 50% to 100%	Review process underway.	87.5 / 100% 25% ahead
→ 2. Playspace Action Plan : 50%		Not started
→ 3. Pottsville Open Space Masterplan : 50%	MP Design to go out on public exhibition August 2023. Final draft expected to be workshopped with Councillors October 2023 and adopted by the end of the year.	32.5 / 50% 20% ahead

Goal	Update	Historic Completion
↳ <b>4. Jack Evans Boat Harbour construction works</b>	Project underway.	11% ahead
<b>Y2  3.2.4 Public Toilets</b>		
↳ <b>_1 Annual maintenance cost per facility : \$13k to \$13k</b>		45% ahead
↳ <b>_2 Average building condition rating (out of a possible 5) : 2 Rating to 2.5 Rating</b>	Average Building and Public Toilet Condition ratings as at July 2023 is 2. (with 1 being new or near condition and 5 extremely poor condition). Data is measured across 199 Buildings and related assets.	<b>0 / \$13k</b> \$13k ahead
↳ <b>2. Implement Public Toilet Strategy : 33%</b>		<b>2.5 / 2.5 Rating</b> 0.4 Rating ahead
		<b>11.55 / 33%</b> 4% ahead
<b>Y2  3.2.5 Sporting Fields</b>		
↳ <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.	90% ahead
↳ <b>_2 Customer satisfaction level : 80% to 80%</b>		<b>1.7 / 1.7 Ha</b> -
↳ <b>_3 Annual maintenance cost per ha (excl. buildings, lights and turf wickets). : \$6.2k to \$6.2k</b>		<b>94 / 80%</b> 14% ahead
↳ <b>1. Progress planning for regional sports facilities - Arkinstall Park Stage 2 and 2 Stan Secombe Oval : 25 to 50</b>	As per Sport and Active Rec Strategy 2023-2033	<b>5.66k / \$6.2k</b> \$537 ahead
		<b>37.5 / 50</b> 6 ahead
<b>Y2  3.3.1 Art Gallery</b>		
↳ <b>_1 Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre : 85k Visits</b>	July - 9,999 August - 9,078 March - 10,636	44% ahead
↳ <b>_2 Host and initiate regional, national, and international exhibitions : 18 Event</b>	The Gallery presented 5 new exhibitions during the Jul - September period.  <ul style="list-style-type: none"> <li>• 15 July – 24 September 2023 <i>Olive Cotton Award</i></li> <li>• 4 August – 26 November 2023 <i>In the Glow of Green</i> Clare Belfrage</li> <li>• 1 September – 26 November 2023 <i>Silhouette of Memories</i> Michael Philp</li> <li>• 1 September – 26 November 2023 <i>Analogue Kid</i> Diana Miller</li> <li>• 8 September – 26 November 2023 <i>BSA 10 Years</i></li> </ul> <p><i>All 5 exhibition were Gallery initiated exhibitions.</i></p>	<b>28.9k / 85k Visits</b> 7.89k Visits ahead
↳ <b>_3 Number of Public Programs and Education Programs / Events : 25 Event</b>	Education highlights this quarter include quality information and education sessions for regional teachers and volunteers including volunteer guides. The gallery was visited by 15 school groups totalling 469 school students from both primary and high schools from QLD and NSW. The total number of visitors attending a free gallery guided tours was 430. Children and families benefited from free school holiday artmaking programs as well as gallery playdate sessions for young children, totalling 371. A highlight for local artist included a professional feedback session with Julie Fragar.	<b>6.48 / 18 Event</b> 3 Event ahead
		<b>32 / 25 Event</b> 26 Event ahead

Goal	Update	Historic Completion
→ 1. Presentation of Gallery-initiated major exhibitions : 25 to 50	<p>The Gallery presented 5 new exhibitions during the Jul - September period.</p> <ul style="list-style-type: none"> <li>• 15 July – 24 September 2023 <i>Olive Cotton Award</i></li> <li>• 4 August – 26 November 2023 <i>In the Glow of Green</i> Clare Belfrage</li> <li>• 1 September – 26 November 2023 <i>Silhouette of Memories</i> Michael Philp</li> <li>• 1 September – 26 November 2023 <i>Analogue Kid</i> Diana Miller</li> <li>• 8 September – 26 November 2023 <i>BSA 10 Years</i></li> </ul> <p><i>All 5 exhibition were Gallery initiated exhibitions.</i></p>	31.25 / 50 19 ahead
→ 2. Explore and create opportunities for income generation through use of Gallery buildings (hire, group bookings, Artist in Residence Studio) : 25 to 50	<p>The Nancy Fairfax Artist in residence Studio was occupied via rental and funded programs for 61 days of the 92 days availability this quarter, representing a 66% occupancy rate. The fees paid by artists through rent generate income for the Gallery's programs.</p> <p>The Francis Mills Education Workshop was also hired on 4 occasions by external stakeholders, attracting hire fees, and the Gallery Cafe rental payments were also up to date as per the Licence Agreement.</p>	31.25 / 50 19 ahead
Y2  3.3.2 Auditoria		60% ahead
→ _1 Total number of days utilised at Murwillumbah/Tweed auditoria : 280 Day(s) to 280 Day(s)	<p><b>1 July - 30 September 2023</b></p> <ul style="list-style-type: none"> <li>• Murwillumbah Auditorium 42 days usage (336.5 booking hours)</li> <li>• Tweed Heads Auditorium 61 days usage (299.5 booking hours)</li> </ul>	103 / 280 Day(s) 31 Day(s) ahead
→ _2 Total audience numbers (booked numbers) : 42k Attendance	<p>1 July - 30 September 2023</p> <p>Murwillumbah Auditorium 8524 booked audience Tweed Auditorium 5546 booked audience</p>	14.07k / 42k Attendance 3.65k Attendance ahead
→ _3 Percentage of hirers that are Not-for-Profit organisations : 35% to 35%	<p>1 July - 3 September 2023</p> <ul style="list-style-type: none"> <li>• 11% Incorporated Not for Profit (20 bookings)</li> <li>• 10% Not for Profit (19 bookings)</li> <li>• 14% Community Groups (25 bookings)</li> <li>• 2% Schools and Educational Institutions (3 bookings)</li> <li>• 19% Private Hirer (35 bookings)</li> <li>• 11% Commercial Entities (20 bookings)</li> <li>• 11% Government (20 bookings)</li> <li>• 22% Council (41 bookings)</li> </ul>	40.8 / 35% 6% ahead
→ _4 Maintain Asset management ratio : 100% to 100%		100 / 100% -
→ 1. Implement promotion strategy for performing arts and auditoria : 25 to 50	<p>Initial meetings held with Ballina Shire Council to understand and learn from their auditoria promotion and operations.</p> <p>Limited progress on this project to date due to resourcing capabilities.</p>	28.75 / 50 2 behind
Y2  3.3.3 Events		15% ahead



Goal	Update	Historic Completion
→ <b>_1 Total annual economic contribution of filming industry permits to the Tweed community : \$500k</b>	KPI unable to be quantified at this point in time. KPI under review as the applicant provides this data voluntarily and the reporting is not planned to continue beyond 2024.	Not started
→ <b>_2 Deliver capacity building workshops for event organisers : 2 Sessions</b>	At this stage the two workshops for event skills and capacity building for this year have not occurred due to postponement of the development of the Events Strategy and associated Sponsorship Policy. Ideally, we have progress with these in early 2023 at which point we can communicate these further as topics for Event Organiser workshops.	0 / 2 Sessions -
→ <b>_3 Growth in event registrations on What's On Tweed website : 5%</b>	This is not a representative KPI for the service and is difficult to track as What's On Tweed is an organic feed, not requiring registration of events for the majority of occasions. KPI under review.	0 / 5% -
→ <b>_4 Growth in visitors to What's on Tweed website : 60k Visits</b>	<b>What's On Tweed</b> This financial year <a href="https://whatsontweed.com.au/">https://whatsontweed.com.au/</a> has had a total of 16,302 visits from the public, a decrease of 10.8% compared to the same time last year. On average visitors spent 2 mins 15 secs on the site, with 86.2% new visitors and 13.8% returning.	16.3k / 60k Visits 16.3k Visits ahead
→ <b>1. 4-year Tweed Events Strategy to guide the support, attraction and development of events in the Tweed : 50% to 100%</b>	The development of the Events Strategy has been postponed for a short time while the Tweed Destination Management Plan, which features a strategic pillar of 'Invest in uniquely Tweed events' is adopted. The Events Strategy was put on exhibition in 2022 with feedback from the community and Councilors. A review of the Events Strategy draft was undertaken to connect it closer to Council's Community Strategic Plan and incorporate a shared focus on Attraction and Homegrown events and other priorities have now influenced its completion. The Events Strategy remains a focus and is a key goal for 2024 to finalise and adopt the Events Strategy and a revised Sponsorship Policy.	85 / 100% 23% ahead
→ <b>2. Online Events Application Portal to streamline Council's event application processes : 50%</b>		Not started
→ <b>3. Online Filming Portal to position the Tweed as a film friendly destination and streamline filming application processes : 50%</b>		Not started
→ <b>4. Develop the concept and event creation plan for Signature Event A – Art, Culture &amp; Rail Trail (pending funding) : 50</b>		Not started
<b>Y2  3.3.4 Holiday Parks</b>		61% ahead
→ <b>_1 Increase Occupancy rate average by 3% (all products) : 52% to 55%</b>	Holiday Park Occupancy rates across all seven holiday parks are on track to achieve an overall average increase of 3% for the year.	55 / 55% 2% ahead
→ <b>_2 Maintain a Net Promoter Score over 75% : 75% to 75%</b>	NPS average for all seven holiday parks is 79, above the target of 75.	79 / 75% 4% ahead
→ <b>_3 Increase social media following and customer subscriptions by 3% : 90k Followers to 94k Followers</b>		108.94k / 94k Followers 17.95k Followers ahead
→ <b>_4 Maintain overheads as a percentage of revenue of less than 10% : 10% to 10%</b>	Tweed Holiday Park overheads continue to be kept below the nominated threshold of 10%.	0 / 10% 10% ahead
→ <b>3. Holiday Park Capital Works – Tweed Heads Swimming Pool Upgrade : 100</b>	A review of the Tweed Holiday Park strategy, master planning and capital works program is underway.  Tweed Holiday Parks is updating the Portfolio Sub Board on cap ex works, including the Tweed Heads Swimming Pool.  The Swimming pool upgrade will likely be completed in the 2024 or 2025 winter period, to allow for necessary planning and to coordinate the works with the low season where pool use is less and to minimise impacts on guests.	Not started



Goal	Update	Historic Completion
Y2  3.3.5 Libraries		57% ahead
→ <b>_1 Number of active library members/ total eligible shire population : 30% to 30%</b>		<b>36 / 30%</b> 6% ahead
→ <b>_2 Personal computer and wireless hours of use : 60k Hours to 60k Hours</b>	9,588 Personal computer and wireless hours of use 1 July – 30 September 2023	<b>9.59k / 60k Hours</b> 5.9k Hours behind
→ <b>_3 Visits (library door count for all Shire libraries combined) : 175k Visits to 175k Visits</b>	61,822 library visits 1 July – 30 September 2023	<b>61.82k / 175k Visits</b> 16.65k Visits ahead
→ <b>_4 Library loans : 350k Loans to 350k Loans</b>	134,542 Library loans 1 July – 30 September 2023	<b>134.54k / 350k Loans</b> 44.19k Loans ahead
→ <b>_5 Members and visitor's satisfaction : 80% to 80%</b>		<b>95 / 80%</b> 15% ahead
→ <b>_6 Staff assisting patrons with technology/number of interactions : 50k Assists</b>	14,733 interactions of staff assisting patrons with technology 1 July – 30 September 2023	<b>17.5k / 50k Assists</b> 5.14k Assists ahead
→ <b>3. Kingscliff Library refurbishment : 100</b>	Contract awarded to Desire Contractors 25/10/23 to complete the works.	<b>35 / 100</b> 10 ahead
Y2  3.3.6 Museum		-
→ <b>_1 Proportion of programs developed and delivered in partnership with local organisations. : 4% to 4%</b>	<p>Supertonic exhibition delivered in partnership with 42 artists, 13 artist managers and 22 other independent stakeholders or businesses.</p> <p>Programs and future exhibitions in development exceeding expectations for this requirement for co-development and collaboration with local collectors, community groups and businesses. Examples include:</p> <ul style="list-style-type: none"> <li>- Murwillumbah Community Centre</li> <li>- Headspace Tweed</li> <li>- Minjungbal Aboriginal Museum</li> <li>- Tweed Land Care</li> <li>- Chuck Bradley (local collector - loan for Game On)</li> <li>- MAC</li> <li>- Murwillumbah Historical Society</li> <li>- Tweed Heads Historical Society</li> <li>- One Vision Productions</li> <li>- M Arts</li> <li>- Tweed Regional Gallery</li> <li>- Emily Lamburd illustrations</li> <li>- 88 artist management</li> <li>- Secret Sounds</li> </ul>	<b>100 / 4%</b> 96% ahead
→ <b>_2 Satisfaction level of visitors. : 95% to 95%</b>	<p>Satisfaction levels remain extremely high.</p> <p>Feedback received via public survey, correspondence, Social Media engagements, verbal feedback and stakeholder feedback (surveys).</p>	<b>100 / 95%</b> 5% ahead
→ <b>_3 Proportion of collection acquisitions and programs dedicated to Tweed history and heritage : 90% to 90%</b>	100% of programming for 2023/24 developed within the context of The Tweed	<b>100 / 90%</b> 10% ahead

Goal	Update	Historic Completion
→ <b>_4 Hours to support community-based historical research. : 1.92k Hours</b>	<p>Delivery of community-based research hours maintained via:</p> <ul style="list-style-type: none"> <li>- Murwillumbah Historical Society (3dpw, total 18hrs pw)</li> <li>- Tweed Heads Historical Society (4dpw, total 22hrs pw)</li> </ul> <p>Quarterly reports submitted by Societies re hours and outcomes as per service agreement.</p> <p>Museum staff maintain rapid response to public queries when beyond the means of Historical Society, or in queries related to the TRM Collection. Average 7.5hrs pw spent on query response.</p>	<p><b>806.4 / 1.92k Hours</b> 188 Hours ahead</p>
→ <b>_5 Number of participants in all museums programs. : 13k Participation(s) to 13k Participation(s)</b>	<p>Museum visitation currently trending to achieve 270% annual visitation increase by the end of 2023 calendar year for in-Museum programming.</p> <p>Museum on Wheels attendance has exceeded 66,000 between July - October 2023.</p>	<p><b>78k / 13k Participation(s)</b> 65k Participation(s) ahead</p>
→ <b>1. Presentation of Museum-initiated major exhibitions : 4 to 4</b>	<p>TRM has delivered major exhibition Supertonic, along with the following associated programs:</p> <ul style="list-style-type: none"> <li>- Supertonic at Splendour in the Grass (Jul '23)</li> <li>- Supertonic at Swell Sculpture Festival (Sept '23)</li> <li>- Supertonic Music Makers holiday program (Sept-Oct '23)</li> <li>- Supertonic Songwriters Music camp</li> </ul> <p>Due to the success of the exhibition, it has been extended until March 2024.</p> <p>The following exhibitions are in intensive development:</p> <ol style="list-style-type: none"> <li>1. Game On (November '23 - March '24)</li> <li>2. Omnia: All and Everything (April '24 - November '24)</li> <li>3. Into The Deep (working title, November '24 - April '25)</li> </ol> <p>A further 11 exhibitions are in early development stages for 2025 - 28.</p>	<p><b>4 / 4</b> -</p>
→ <b>2. Explore opportunities for income generation through use of Museum buildings : 25 to 50</b>	<p>Museum shop implemented in January 2023. Annual sales on track to meet first year targets.</p> <p>Fees and charges implemented for Museum premises for internal and external venue hire.</p> <p>Investigations for future use of Tweed Heads Courthouse to be recommenced over coming months.</p>	<p><b>39.25 / 50</b> 8 ahead</p>
Y2  3.3.7 Rail Trail		
→ <b>_2 Establish a functional governance model with partner councils and stakeholders to match staging of the 130km rail trail between Murwillumbah and Casino : 50% to 75%</b>	<p>Legal advice is presently being sought and is funded by all partner councils - this will inform the options for a future and functional governing entity and its formation, and constitution.</p>	<p>73% ahead</p> <p><b>58.75 / 75%</b> 3% ahead</p>
→ <b>_3 General asset maintenance program and implementation : 100%</b>		<p><b>80 / 100%</b> 55% ahead</p>
→ <b>_4 Implement a marketing and branding framework to enable commercial business associations to secure rail trail revenue and enable greater financial sustainability : 100%</b>	<p>The Northern Rivers Rail Trail Connect Program has been launched to provide commercial access to the NRRT and features three key components:</p> <ul style="list-style-type: none"> <li>• Rail Trail Pass for ontrail commercial operations</li> <li>• Marketing Package</li> <li>• Signage Package</li> </ul> <p>Connect Program   Northern Rivers Rail Trail</p>	<p><b>100 / 100%</b> 75% ahead</p>

Goal	Update	Historic Completion
→ <b>2. Governance – oversight and collaboration with partner rail trail councils and stakeholders in the business and tourism community : 25% to 50%</b>	As part of the NRRT Operations, Tweed is leading the Governance arrangements for the overarching NRRT coordination across the 4 LGA of Tweed, Byron, Lismore and Richmond Valley. At this stage, the four Council's are jointly progressing with an MOU and guided by the NSW Rail Trail Framework.  The NRJO Business Plan and Report also acknowledged and identified the governance options available which are being progressed as part of the overall business operations and on track.	<b>33.75 / 50%</b> 3% ahead
→ <b>3. Design and implementation of rail trail master-plan : 25% to 50%</b>	Stage 1 of the Northern Rivers Rail Trail Masterplan and Design Documentation is complete.	<b>50 / 50%</b> -
→ <b>4. Routine maintenance and administration – partnering with rail trail supports and volunteers : 25% to 50%</b>	The routine maintenance and operations are ongoing. In this period the NRRT delivered these outcomes:  - reseal of tunnel section, replacement of ballast, installation of reflectors and improved risk and safety signage  - NRRT Tweed section vegetation maintenance contract was called for and awarded  - replacement and installation of additional signage and wayfinding  - improvements to carpark areas and NRRT parking to reduce the impact on village life  - ongoing enhancements to the Murwillumbah Railway Station including repainting of the building and improved amenities.	<b>33.25 / 50%</b> 2% ahead
→ <b>5. Pursue funding opportunities for additional refurbishment works : 25% to 50%</b>		<b>50 / 50%</b> -
→ <b>7. Marketing, branding and communications : 25% to 50%</b>		<b>50 / 50%</b> -
<b>Y2  3.3.8 Tourism</b>		63% ahead
→ <b>_1 Visits to Visitor Information Centres : 100 Visits</b>	In this period there have been 7476 visitors across the two VICs at Kingscliff and Murwillumbah. 59% of those at Murwillumbah and 41% at Kingscliff.	<b>7.48k / 100 Visits</b> 7.48k Visits ahead
→ <b>_2 Visitations to The Tweed Tourism Company webpage : 80k Visits</b>	Visitthetweed.com.au continue to attract new and returning visitors with 28,477 achieved this quarter period. That is an 11.2% increase year on year and demonstrating great growth across the digital channels that support the destination.	<b>28.48k / 80k Visits</b> 28.48k Visits ahead
→ <b>1. Delivery of Tourism Promotion Services : 25 to 50</b>	Delivery of Tourism Promotion Services is ongoing with Tweed Tourism Company meeting service and contractual requirements.	<b>33.25 / 50</b> 2 ahead
→ <b>2. Delivery of Visitor Information Centers through fit for purpose buildings : 25 to 50</b>	The Murwillumbah and Kingscliff Visitor Information Centres continue to provide Visitor Information Services.  The Murwillumbah VIC is moving into a new space/location in Murwillumbah with heritage approvals and fit out signed off. This work will be underway as soon as possible.	<b>46.25 / 50</b> 15 ahead
<b>Y2  3.4.1 Business Enterprise</b>		33% ahead
→ <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 / 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>	There are 12 EFT Jobs generated at the Murwillumbah Airfield.	<b>12 / 12 Jobs</b> 9 Jobs ahead
→ <b>_3 Saleyard lessee satisfaction levels (complaints) 0 Complaints</b>	0 complaints	<b>0 / 0 Complaints</b> -
→ <b>1. Manage long term saleyards lease : 25 to 50</b>	Flood reconstruction works currently under way. Due for completion in early 2024.	<b>37.5 / 50</b> 6 ahead

Goal	Update	Historic Completion
→ 2. Continue saleyards capital works upgrades : 25 to 50	Flood reconstruction works currently under way. Due for completion in early 2024.	37.5 / 50 6 ahead
→ 3. Maintain and manage the Murwillumbah Airfield : 25% to 50%	Airfield remains open and operational. No closures or incidents during the period. No issues with current lessees.	33 / 50% 2% ahead
→ 4. Murwillumbah Airfield redevelopment : 50 to 100	This project has been put on hold pending a review of redesign for new flood modelling and review of capital costs	Not started
Y2  3.4.2 Business Support		50% ahead
→ _1 Value of employment generating Development Applications submitted : \$500k	Value of employment generating DAs for 1/6/2023 to 30/9/2023 was \$89,864,864.	89.86m / \$500k \$89.74m ahead
→ 1. Liaise with NSW Government regarding local business needs : 25 to 50	Manager Destination, Communication and Customer Experience is a member of the regional Business, Industry and Tourism Advisory Group (BITAG). BITAG have been prioritising regional projects and recovery support for the region in collaboration with the NRRC priorities.	34.75 / 50 4 ahead
→ 2. Relationship with NSW Business and business chambers : 25 to 50	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.	35 / 50 4 ahead
→ 3. Seek economic development grant funding opportunities : 25 to 50	Continued to manage and report on numerous state and federal grants. Including OLG non roads DRFA, LIRC Rnds 1-4, Growing Local Economies	37.5 / 50 6 ahead
→ 4. Communication with business community via various channels : 25 to 50	A range of improvements for engagement and communication with the business community are being considered.  The Tweed Tourism Company have continued their industry liaison and regular communication updates to inform local tourism operators. Once the new team of Destination and Industry Development is recruited there will be more outcomes delivered in this space.	34 / 50 3 ahead
→ 5. Promote the Circular Economy to the Tweed business community : 25 to 50		34 / 50 3 ahead
Y2  3.4.3 Employment Lands		53% ahead
→ _1 Value of developer contributions discounted where local employment is generated : \$40k	Amount of developer contributions discounted for 1/6/2023 to 30/9/2023 was \$908,946.	908.95k / \$40k \$899.04k ahead
→ _2 Value of developer contributions deferred where local employment is generated : \$1.25m	Value of employment generating DAs for 1/6/2023 to 30/9/2023 was \$89,864,864.	89.86m / \$1.25m \$89.56m ahead
→ 1. South Murwillumbah Employment Precinct Infrastructure : 50 to 100	Business case attached.	70 / 100 12 ahead
→ 2. Potential Employment Lands (PEL) Area 6 - Gateway planning proposal : 25 to 50	Department of planning refused a further time extension to the planning proposal. Council staff have been working to assist the proponent toward a revised planning proposal however, the project has stalled owing to environmental concerns that have not adequately been addressed to-date. This is a matter for the proponent and there is no apparent timeframe for this to occur.  In the absence of a planning proposal or a reasonable timeframe for the preliminary work to be finalised this matter is considered to be at an end. Any further advancement will be considered as a Scoping Assessment ahead of a planning proposal being received.	100 / 50 -

Goal	Update	Historic Completion
<p>→ <b>3. Quarry Rd / Lundberg Drive employment lands subdivision : 50 to 100</b></p>	<p>All civil works associated with stages 4 and 4a have now been completed and the contractor has vacated the site. The Subdivision Certificate application for stage 4a is currently being assessed by Council and it is expected that title to lot 23 will be created before December 2023.</p> <p>A significant risk to the development has been identified which relates to the deposition of waste material from the closed waste facility within adjoining land owned by Jigger Pty Ltd. Recently, Council appointed waste consultant JBS &amp; G to provide solutions and costing to rectify this issue. No lots within stage 4 will be created until this matter is resolved satisfactorily.</p>	<p><b>81.5 / 100</b> 23 ahead</p>
<p>→ <b>4. Industry Central Land Swap employment lands subdivision : 50 to 100</b></p>	<p>Six Successful Applicants have been endorsed by Council and two Applicants are pending approval subject to a revised Advanced Financial Stability Assessment. Approval to modify the development consent has been obtained and the subsequent approvals for the Subdivision Works Certificate and s68 have been achieved.</p> <p>Cost escalations due to inflation and approval creep required the Project team to seek additional funding from the NSW Government. This funding was acquitted to Council in June 2023.</p> <p>Construction of the bulk earthworks, surcharge and civil works are expected to commence on the 4 September 2023.</p>	<p><b>85.5 / 100</b> 27 ahead</p>
<p>→ <b>5. Murwillumbah Airfield redevelopment : 50 to 100</b></p>	<p>This project has been put on hold pending a review of redesign for new flood modelling and review of capital costs</p>	<p>Not started</p>

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

Goal	Update	Historic Completion
Y2  4.1.1 Financial Services		59% ahead
→ <b>_1 Outstanding rates and annual charges : 5% to 5%</b>	As per the draft 2022/23 Financial Statements, ratio is 4.9%	<b>4.9 / 5%</b> 0% ahead
→ <b>_2 YTD Expenditure v Budget (% of year elapsed) : 100%</b>	As at 30 September 2023 Actual operating expenditure was 23.0% of budget and capital expenditure was 24.3% of budget.	<b>23.5 / 100%</b> 1% ahead
→ <b>_3 YTD Revenue v Budget (% of year elapsed) : 100%</b>	As at 30 September, actual income was 68.9% of budget. Note: Rates for the full year are levied up front and Grant Income is higher than usual due to flood recovery grants.	<b>68.9 / 100%</b> 44% ahead
→ <b>_4 Weighted Average Investment Return v 90 Day Benchmark Bank Bill Index (BBSW) : 100%</b>	As per the most recent Investment Report, performance was 0.102% below the benchmark.	<b>0.102 / 100%</b> 25% behind
→ <b>_5 Proportion of small business paid within 30 day terms* : 95% to 95%</b>	As at 30 September 2023, 97.48% were paid within 30 days.	<b>97.48 / 95%</b> 2% ahead
Y2  4.1.2 Strategic Land Use Planning		25% ahead
→ <b>_1 Number of planning proposals determined within the designated timeframe : 85% to 85%</b>	To-date all planning proposals that have been issued a Gateway Determination by the Department of Planning have complied with the nominated timeframe for completion as conditioned.	<b>100 / 85%</b> 15% ahead
→ <b>_2 Number of major plans or policies accomplished : 2 Completions</b>	Tweed Planning for Bushfire Resilience project is complete. The Growth Management and Housing and Affordable Housing Strategy are both currently on track for completion in 2024.	<b>1 / 2 Completions</b> 1 Completions ahead
→ <b>_3 Cost recovery ratio for developer initiated LEP or DCP based on planning services Fees and Charges : 75% to 75%</b>	Cost recovery is enabled through Councils Fees and Charges Schedule which is being consistently applied. The ratio of recovery, where the F&Cs are applicable, is within the planned range of about 75% recovery, or above.	<b>100 / 75%</b> 25% ahead
→ <b>_4 Projects completed within their estimated budget : 100% to 100%</b>	To-date, all projects have been completed within the established estimated budget.	<b>100 / 100%</b> -
→ <b>1. Tweed Growth Management and Housing Strategy (Housing and Employment land) : 50 to 100</b>		Not started
→ <b>12. Affordable Housing Strategy</b>	The new Tweed Affordable Housing Strategy being prepared by Urbis Pty is approaching the 50% completion milestone and is scheduled for a Workshop with Councillors next on 30 November 2023.	16% ahead
→ <b>2. Implementation of Rural Land Strategy actions : 25 to 50</b>	The implementation Plan for the RLS will be finalised once the GMHS is completed. The GMHS is a major action under the RLS.	<b>34 / 50</b> 3 ahead
→ <b>3. Tweed Bushfire Resilience Project : 100</b>	Tweed Planning for Bushfire Resilience project was completed October 2023.	<b>100 / 100</b> -
→ <b>4. Implementation of Rural Villages actions – Community Led Plans : 25 to 50</b>		Not started
→ <b>5. Implementation of NSW State Government Planning Reforms. : 25 to 50</b>	Ongoing, as amendments or new policy arises.	<b>34.75 / 50</b> 4 ahead
→ <b>6. Implementation of Tweed Heritage Strategy : 25 to 50</b>	Actions arising under the Tweed Heritage Strategy are pursued as resources permit.	<b>34 / 50</b> 3 ahead
→ <b>7. Tweed Development Control Plan Review and Update : 25 to 50</b>		Not started
→ <b>8. Murwillumbah main street heritage program : 33</b>		Not started

Goal	Update	Historic Completion
<p>↳ <b>9. Locality Planning for Tweed Villages and localities (subject to Council prioritisation) : 33</b></p>		Not started
<p>Y2  4.2.1 Communications</p>		73% ahead
<p>↳ <b>_1 Growth in subscribers to Council's email subscription services; including e-newsletters, media releases, alerts and more. : 40.06k People to 42.06k People</b></p>	<p><b>Subscriptions (as at 10 October 2023)</b></p> <p>The total number of subscribers has increased by 9.4% compared to the same time last year – in October 2022 there were 37,228 subscribers and as of 10 October 2023 there are 40,710 subscribers across our range of emails, alerts and newsletters. This is a great achievement considering our target of a 5% increase year on year.</p> <p>Several of the subscriptions may be plateauing with their numbers, as indicated by the minimal increases or even minor decreases in some cases below when comparing to the previous quarter. This is to be expected considering how large some of the subscriber lists have grown.</p> <p>Others like the Gallery and Wild Life newsletters have continued to grow significantly, kudos to the content creators and promoters of these services. The arrival of the Monet artwork to the Galley is also likely to have played a part in generating more interest in the Gallery offerings.</p> <ul style="list-style-type: none"> <li>· Your Say Tweed – 7,701 (3.5% increase compared to last quarter)</li> <li>· Media Releases (Council and Museum) – 2,403 (0.1% decrease compared to last quarter)</li> <li>· Media Releases (Art Gallery) – 2,130 (0.4% decrease compared to last quarter)</li> <li>· Tweed Link – 4,072 (0.7% increase compared to last quarter)</li> <li>· Job Alerts – 6,897 (2.1% increase compared to last quarter)</li> <li>· Council Business Paper (Agenda and Minutes) – 115 (4.5% increase compared to last quarter)</li> <li>· Arts and Culture Newsletter – 2,522 (0.2% increase compared to last quarter)</li> <li>· Business Newsletter – 2,084 (no change compared to last quarter)</li> <li>· Environment and Sustainability Newsletter – 2,537 (0.7% increase compared to last quarter)</li> <li>· Tweed Regional Aquatic Centre Newsletter – 2,577 (0.5% increase compared to last quarter)</li> <li>· Museum News – 2,317 (1.3% increase compared to last quarter)</li> <li>· Gallery News – 4,212 (3.1% increase compared to last quarter)</li> <li>· Wild Life – 1,143 (3.1% increase compared to last quarter)</li> </ul> <p><b>TOTAL: 40,710 (1.6% increase compared to last quarter)</b></p>	<p><b>40.71k / 42.06k People</b> 155 People ahead</p>

Goal	Update	Historic Completion
<p>→ <b>_2 Growth in followers and audience engagement on Council's social media accounts. : 110k Followers</b></p>	<p>As of 30 September 2023, Council had a total of <b>97,127 followers</b> across its 13 social media channels for Tweed Shire Council and its facilities including the Northern Rivers Rail Trail, Tweed Regional Museum, Tweed Regional Gallery and Tweed Regional Aquatic Centres.</p> <p>Council grew its social media followers in the 1st quarter of the 2023/24 financial year (1 July to 30 September 2023) from 93,280 followers at the end of June 2023 to <b>97,127 followers</b>. This represents <b>an increase of 3,847 followers</b> across the 13 channels, representing an <b>audience growth of 4%</b>.</p> <p>Totals as of 30 September 2023 (figures in brackets represent the quarterly increase):</p> <ul style="list-style-type: none"> <li>• TSC Facebook has 27,000 followers (+532)</li> <li>• TSC LinkedIn has 6,932 followers (+224)</li> <li>• TSC Instagram has 4,527 followers (+159)</li> <li>• TSC Twitter/X has 535 followers (+3)</li> <li>• TSC YouTube has 451 followers (+39)</li> <li>• TRAC Facebook has 3,437 followers (+127)</li> <li>• Gallery Facebook has 9,049 followers (+104)</li> <li>• Gallery Instagram has 18,643 followers (+435)</li> <li>• Museum Facebook has 8,540 followers (+111)</li> <li>• Museum Instagram has 3,145 followers (+62)</li> <li>• NRRT Facebook has 8,922 followers (+1,090)</li> <li>• NRRT Instagram has 5,845 followers (+899)</li> <li>• NRRT YouTube has 62 followers (+62)</li> </ul> <p>The Northern Rivers Rail Trail's social media accounts continued to enjoy significant growth in this quarter as the facility's popularity continued to gain exposure. TRAC's Facebook page gained some good momentum with increased focus on content delivery, while it was pleasing to see the TSC's Facebook page reach the 27,000 mark.</p> <p><b>Engagement</b></p> <p>From 1 July – 30 September 2023 – Council's Facebook page generated 23,376 engagements from the 389 posts published during the quarter. These included 26,802 likes and reactions, 5,303 comments, and 3,167 shares. In addition, there were also 8,186 clicks on Council's Facebook content (includes link clicks, photo views etc.), representing an engagement rate of 1.01. <i>[Engagements for this measure the number of reactions, comments and shares on Council's Facebook posts during the period.]</i></p> <p><b>Reach</b></p> <p>During this period, Council's Facebook page achieved a reach of 295,808 which was down 41% on the previous period, however TSC Instagram rose 293% to achieve a reach of 34,529. <i>[Reach for this measure includes the number of people who had a post from Council's Facebook channel enter their feed.]</i></p> <p><b>Top posts by reach and engagement (organic/unpaid)</b></p> <p>The top organic post by <b>reach</b> and <b>engagement</b> was posted on 4 July and featured a photo of Fingal Beach as one of our Good Morning posts. The post reached 68,163 people and enjoyed an engagement rate of 3.51% - more than double the average of 1.28%.</p> <p>The second most popular post by <b>reach</b> was followed by our post on 12 September, seeking expressions of interest for a café operator at Point Danger Lighthouse, which reached 38,131 people.</p> <p>The top organic post by <b>engagement</b> on TSC's Facebook page for the quarter was a post sharing news of Pottsville resident Brent Draper taking out top spot in Master Chef. The post of 17 July reached 12,392 people and generated 838 reactions, 65 comments and 19 shares.</p>	<p><b>97.13k / 110k Followers</b> 70.02k Followers ahead</p>



Goal	Update	Historic Completion
<p>→ <b>_3 Number of media releases issued and media activity summary. : 152 Communications</b></p>	<p><b>Media Releases</b></p> <p>Council issued <b>55 media releases</b> from <b>1 July to 30 September 2023</b> canvassing a wide range of topics.</p> <p>Sustainability, environment and parks dominated the quarter with 11 media releases – including the launch and lead-up to the 2023 Sustainability Awards – while messaging started to ramp up in the water area with 4 x releases on water quality, water saving tips and the potential for water restrictions. Flood restoration continues to be a focus with 5 media releases during the quarter including an update on Tyalgum Road landslip repair, while the fight against the spread of fire ants (2) and rodenticides (1) were also hot topics. The remaining media releases focussed on the Northern Rivers Rail Trail (3) with the launch of its business connect program, Tweed Regional Gallery (5) and Tweed Regional Museum (3). The re-appointment of Cr Chris Cherry as Mayor, the appointment of new Planning and Regulation Director Denise Galle, October Business Month, Local Government Week and excitement building for the opening of Uki Mountain Bike Park were other standouts from the quarter.</p> <p><b>Media Enquiries</b></p> <p>There were <b>110</b> media enquiries received during the quarter, up from 96 the same time last year – or a 15% increase.</p> <p><b>Media Reach</b></p> <p>Council and its associated facilities generated <b>898 pieces of media coverage</b> (online, TV and radio) for the period, representing a 68% on the previous corresponding quarter (Q1 2023/24).</p> <p>Fire ants, flood recovery progress, the proposed closure of the FABS program at Banora Point and runaway bison at Fernvale attracted media attention during the period. Of particular interest was the announcement of earthworks beginning at the new flood-free Land Swap area in South Murwillumbah which attracted all media to the announcement, while the launch of the Tweed's biggest solar energy array at Banora Point was also well covered by all media outlets. The Olive Cotton Awards and the announcement of the Monet painting coming to Murwillumbah were of interest for the Gallery, while the Rail Trail exceeded visitor number expectations with 70,000 visitors in first 4 months got widespread coverage.</p>	<p><b>55 / 152 Communications 17 Communications ahead</b></p>

Goal	Update	Historic Completion
<p>→ <b>_4 Growth in registered users, visitor usage and site activity for 'Your Say Tweed' . : 8.97k Followers</b></p>	<p>For the period 1 July 2023 - 30 September 2023:</p> <ul style="list-style-type: none"> <li>• A growth of 4% in registered users of Your Say Tweed since last quarter (now 8,157 registered users)</li> <li>• An increase of 14% in site visits vs the same period last FY (24,200 visits to Your Say Tweed in Q1 23/24 vs 21,300 in Q1 22/23)</li> <li>• A decline of 26% in users engaged with the site in this quarter (611 engaged in Q1 23/24 vs 824 engaged in Q4 22/23). This decline is most likely because of the significant increase the previous quarter due to the Special Rate Variation project.</li> </ul> <p>The 5 most popular projects for visits to the project homepage were:</p> <ol style="list-style-type: none"> <li>1. Pottsville Open Space Masterplan</li> <li>2. Tweed Region Destination Management Plan</li> <li>3. Tweed Conservation Zone Review</li> <li>4. Coastal Management Program for Tweed Coast and Estuaries</li> <li>5. Northern Rivers Rail Trail</li> </ol> <p>The 5 most popular project pages for engagement (survey, forums, interactive map etc) during this period were:</p> <ol style="list-style-type: none"> <li>1. Coastal Management Program for Tweed Coast and Estuaries</li> <li>2. Hastings Point Headland Management</li> <li>3. Pottsville Open Space Masterplan</li> <li>4. Tyalgum slip, Pedestrian access</li> <li>5. Have your say on the future of Banora Point Community Centre (FABS program)</li> </ol> <p>The 5 most popular projects pages for people actively being informed (viewed a video, downloaded a document) were:</p> <ol style="list-style-type: none"> <li>1. Pottsville Open Space Masterplan</li> <li>2. Tweed Conservation Zone Review</li> <li>3. Coastal Management Program for Tweed Coast and Estuaries</li> <li>4. Hastings Point Headland Management Plan</li> <li>5. Open Space Strategy and Implementation Plan</li> </ol>	<p><b>8.16k / 8.97k Followers</b> 5.93k Followers ahead</p>

Goal	Update	Historic Completion
<p>→ <b>_5 Number of community engagement activities held across Council including at least 3 Resident, Environment, Industry Group Stakeholder Forums as well as items on exhibition and community conversations. : 3 Event</b></p>	<p><b>Resident, Environment, Industry Group Forum</b></p> <p>The REIGR forum had been on hold to review and consider their format. Plans are underway to consider the options for 2024.</p> <p><b>Projects formally on exhibition and open for submissions:</b></p> <ol style="list-style-type: none"> <li>1. Draft Debt Management and Hardship Policy</li> <li>2. Amendments to Development Control Plan – car parking</li> <li>3. Draft Data Breach Policy</li> <li>4. Burringbar Memorial Reserve and Masterson Park Draft Concept Plan</li> <li>5. Pottsville Open Space Masterplan</li> </ol> <p><b>Projects seeking early engagement and input from the community (prior to exhibition):</b></p> <ol style="list-style-type: none"> <li>1. Tweed Destination Management Plan</li> <li>2. Tweed Heads South levee and drainage study</li> <li>3. Coastal Management Program for Tweed Coast and Estuaries</li> <li>4. Pedestrian Access, Tyalgum slip</li> <li>5. Upgrade of Tweed Heads bus and taxi shelters</li> <li>6. Share your time capsule experience</li> <li>7. Parkes Lane Area Wastewater (Sewerage) Scheme</li> <li>8. Places to Swim – Jack Evans Boat Harbour</li> </ol> <p><b>Public Notices published on Your Say Tweed:</b></p> <ol style="list-style-type: none"> <li>1. Proposed licence of Council-managed Crown Land, Murwillumbah Community Centre</li> <li>2. Classification of Operational Land at Kyogle Road, Terragon</li> <li>3. Draft addendum to Murwillumbah CBD Levee and Drainage Study</li> <li>4. Proposed Road Closure Tweed Valley Way, Fernvale</li> <li>5. Proposed classification of land West End Street, Murwillumbah South</li> <li>6. Tweed riverbank stabilisation works - Riverside Park Uki</li> </ol> <p><b>Expressions of Interest advertised on Your Say Tweed:</b></p> <ol style="list-style-type: none"> <li>1. Expression of Interest - Audit Risk and Improvement Committee</li> </ol> <p><b>Face to Face community engagement opportunities that took place:</b></p> <ol style="list-style-type: none"> <li>1. Have your say on the future of the Banora Point Community Centre – focused workshops for FABS participants and community centre volunteers. Over 100 people participated in the workshop with the outcome being to keep the program for the next 18 months.</li> <li>2. Have your say on the proposed fees for vessel berths Anchorage Island Harbour – focused conversation for local residents. 7 people sent in an RSVP. 50 people attended. Proposed fees to go on Public Exhibition in November.</li> <li>3. Have your say on Burringbar Concept Plan – pop up in the park targeted at locals and families. Feedback is mostly positive.</li> <li>4. Have your say on Pottsville Open Space masterplan – 2 community markets, 2 youth targeted pop-ups. Detailed feedback. Very invested community. No funding to realise the plan yet. Mixed feedback.</li> <li>5. Have your say on developing a Coastal Management Plan – 2 x community markets at Kingscliff and Pottsville.</li> </ol> <p><b>Virtual engagement opportunities offered to the community:</b></p> <ol style="list-style-type: none"> <li>1. Tweed Conservation Strategy – 4 x Teams information sessions.</li> <li>2. Pottsville Open Space Masterplan virtual maps with survey.</li> <li>3. Coastal Management Program with interactive map and drop a pin/leave a comment functionality.</li> </ol>	<p><b>14 / 3 Event</b> 13 Event ahead</p>

Goal	Update	Historic Completion
→ <b>_6 Community satisfaction with opportunities to have their say on Council projects : 75% to 75%</b>		75 / 75% -
→ <b>_7 Community satisfaction with availability of Council information : 80% to 80%</b>		80 / 80% -
→ <b>1. Conduct the biennial Be Better Resident Survey to determine community satisfaction levels with Council services. : 100</b>	The Be Our Best Resident Survey has been scheduled to be conducted in Feb/March 2024 to assist in informing a new Council about the levels of community satisfaction and sentiment of Council services.	60 / 100 35 ahead
→ <b>4. Support Northern Rivers Rail Trail communications and operations including brand, marketing, digital and social media. : 25 to 50</b>	The Northern Rivers Rail Trail officially opened on 1 March and has had more than 108k users since opening. The operational establishment and set up of the NRRT was a huge task and executed extremely well with the NRRT service now Business as Usual and the operations, maintenance and marketing an ongoing service function, this goal is complete.	50 / 50 -
→ <b>5. Tweed Regional Aquatic Centre brand refresh : 100</b>	This project is no longer a priority for the TRAC asset owner and is not being progressed further at this stage.	Not started
→ <b>6. Local Government Week celebrations. : 25 to 50</b>	Local Government Week activities were held in early August 2023 with a range of Council services participating and showcasing the diverse range of services and programs that Council delivers. More information about this is available here: <a href="https://www.tweed.nsw.gov.au/community/events-venues/council-run-awards-events/local-government-week">https://www.tweed.nsw.gov.au/community/events-venues/council-run-awards-events/local-government-week</a>	50 / 50 -
<b>Y2  4.2.2 Councillor and Civic Business</b>		67% ahead
→ <b>_1 Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements : 100% to 100%</b>	Goal maintained.	100 / 100% -
→ <b>_2 Number of citizenship ceremonies delivered : 4 Ceremonies</b>	On track.	4 / 4 Ceremonies 3 Ceremonies ahead
<b>Y2  4.2.3 Customer Experience</b>		69% ahead
→ <b>_1 Incoming calls to Contact Centre answered within 90 seconds. : 80% to 80%</b>	This target was just short for this period - 78%. GOS July 77%, August 80%, September 76%. This cycle saw an increase in call volume and call handle times due to the special rate variation, new land valuations, unplanned staff leave. and training of Spinifex staff. All these factors have influenced this KPI. This target continues to be met on the majority of days but as a monthly average it can be pulled down with a few lower results.	78 / 80% 2% behind
→ <b>_2 Contact Centre resolution of enquiries at first point of contact. : 80% to 80%</b>	The Contact Centre continues to resolve 76% of all enquiries at the first point of contact. Ongoing review of internal processes and knowledge base content contribute to this achievement and assist Customer Service Officers in supporting customers. This quarter the Contact Centre received 14,795 calls and resolved 11,090 at first call resolution (76%).	75 / 80% 5% behind
→ <b>_3 Growth in traffic and visitor usage across all of Council's websites. : 797.79k Visits</b>	<b>2023-24 Quarter 1: 1 July – 30 September 2023</b> Council manages and maintains 10 public websites - figures are included below for the Jul-Sep quarter and attached is an overview report for Council's website. The top 3 site searches were: <i>DA Tracker</i> , <i>rates</i> and <i>informal</i> (access request). The majority of our websites have seen an increase in traffic and overall there was 19% more traffic than the same period last year. Of particular note the main Council site received 25% more traffic, in large part due to visitors looking for information about the Rail Trail and the recently opened Uki Mountain Bike Park. Aside from the homepage, these 2 pages were the most visited across the whole website.	231.97k / 797.79k Visits 231.97k Visits ahead

Other websites that saw significant increases include the Museum (62% more than last year) and the Aquatic Centres (22% increase).

#### **Tweed Shire Council**

This financial year [www.tweed.nsw.gov.au](http://www.tweed.nsw.gov.au) has had a total of 231,973 visits from the public, an increase of 252% compared to the same time last year. On average visitors spent 2 mins 11 secs on the site, with 50.2% new visitors and 49.8% returning.

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

This financial year <https://eproperty.tweed.nsw.gov.au/> has had a total of 6,528 visits from the public, an increase of 9.4% compared to the same time last year. On average visitors spent 4 mins 12 secs on the site, with 38.0% new visitors and 62.0% returning.

#### **Your Say Tweed**

This financial year [www.yoursaytweed.com.au](http://www.yoursaytweed.com.au) has had a total of 22,878 visits from the public, an increase of 9.5% compared to the same time last year. On average visitors spent 1 mins 51 secs on the site, with 75.5% new visitors and 24.5% returning.

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

This financial year <https://whatsontweed.com.au/> has had a total of 16,302 visits from the public, a decrease of 10.8% compared to the same time last year. On average visitors spent 2 mins 15 secs on the site, with 86.2% new visitors and 13.8% returning.

#### **Emergency Dashboard**

This financial year <https://emergency.tweed.nsw.gov.au/> has had a total of 807 visits from the public, a decrease of 67.0% compared to the same time last year. On average visitors spent 0 mins 57 secs on the site, with 78.0% new visitors and 22.0% returning.

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

This financial year <https://business.thetweed.com.au/> has had a total of 452 visits from the public, an increase of 31.0% compared to the same time last year. On average visitors spent 0 mins 25 secs on the site, with 86.3% new visitors and 13.7% returning.

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

This financial year <https://trac.tweed.nsw.gov.au/> has had a total of 11,872 visits from the public, an increase of 22.0% compared to the same time last year. On average visitors spent 1 mins 45 secs on the site, with 64.5% new visitors and 35.5% returning.

#### **Tweed Regional Gallery**

This financial year <https://gallery.tweed.nsw.gov.au/> has had a total of 25,488 visits from the public, an increase of 1.5% compared to the same time last year. On average visitors spent 1 mins 42 secs on the site, with 71.0% new visitors and 29.0% returning.

#### **Tweed Regional Museum**

This financial year <https://museum.tweed.nsw.gov.au/> has had a total of 10,763 visits from the public, an increase of 61.8% compared to the same time last year. On average visitors spent 2 mins 8 secs on the site, with 71.7% new visitors and 28.3% returning.

#### **Tweed Native Species Planting Guide**

This financial year <https://info.tweed.nsw.gov.au/native-species-planting-guide/tweed> has had a total of 730 visits from the public, a decrease of 0.5% compared to the same time last year. On average visitors spent 5 mins 18 secs on the site, with 62.6% new visitors and 37.4% returning.

Goal	Update	Historic Completion
→ <b>_4 Growth in online and self-service transactions across Council : 100%</b>	<p>There are a number of ongoing improvement activities in the online and self-service space. In particular the ePayment and Property Services portal has been a great success, giving customers the ability to pay rates, water notices, sundry debtor notices and application invoices directly online.</p> <p>There is a dedicated web forms project underway to replace the 160 PDF forms on Council's website, paving the way for a much better customer experience, providing greater efficiencies for both the public and Council staff. So far 30 of the 160 PDF forms are converted, along with nearly 40 new web forms. This includes 2 for the Gallery and Museum that allow online payments.</p> <p>Other self-service options include the Report a problem form, going paperless with emailed rate notices, digital bookings for community venues, reporting lost pets and a tenders and contracts portal.</p>	<b>25 / 100%</b> 25% ahead
→ <b>_5 Customer satisfaction level with Council's Contact Centre. : 80% to 80%</b>		<b>80 / 80%</b> -
Y2  4.3.1 Construction Services		
→ <b>_1 Deviation from expected capital works program spend : 10% to 10%</b>	Progress has been impacted by flood priorities and the overheated construction market.	<b>14 / 10%</b> 4% behind
Y2  4.3.2 Design Services		
→ <b>_1 Design services within agreed client timeframes (overdue projects) : 100 Overdue</b>	Time-frames generally being met.	<b>100 / 100 Overdue</b> 75 Overdue ahead
→ <b>_2 Design costs as percentage of overall project cost : 15% to 15%</b>	Design component of projects generally in accordance with targets.	<b>10 / 15%</b> 5% ahead
Y2  4.3.3 Governance		
→ <b>_1 Implement records management storage standards under the State Records Act : 100%</b>	Current projects including Subject Function Index and transition plan for State Archives continue to see council working to meet its records requirements.	<b>36 / 100%</b> 11% ahead
→ <b>_2 Respond to formal access to information requests within legislative timeframes : 100% to 100%</b>	All Formal Access to Information applications were processed within legislative timeframes.	<b>100 / 100%</b> -
→ <b>_3 Maintain adequate insurance coverage for professional indemnity and public liability : 100% to 100%</b>	Renewals entered into for 2023.	<b>100 / 100%</b> -
→ <b>_4 Completion of Enterprise Risk Management Action Plan : 100%</b>	<p>Enterprise Risk Management Committee meeting held 5 September 2023.</p> <p>Current activities include the finalisation of the risk register format and reporting requirements. Progression of the development of the organisational business continuity plan. Conduct of cyber security exercise. Provision of support for project risk management.</p>	<b>35 / 100%</b> 10% ahead
Y2  4.3.4 Human Resources and Work Health and Safety		
→ <b>1. Workforce Management Plan implementation : 25 to 50</b>	A Learning and Development review has commenced.	<b>33.75 / 50</b> 3 ahead
→ 1. Establish Council as an employer of choice		37% ahead
→ <b>_4 Staff satisfaction level : 75% to 75%</b>	83% as per the most recent staff satisfaction survey.	<b>83 / 75%</b> 8% ahead
→ 3. Prioritise staff safety, health and well-being		45% ahead

Goal	Update	Historic Completion
→ <b>_1 Participation in health and wellbeing initiatives : 25 Participation(s) to 138 Participation(s)</b>		<b>75.85 / 138 Participation(s)</b> 23 Participation(s) ahead
→ <b>_2 Workers compensation insurance premium (as a percentage of wages cost) : 25% to 3.5%</b>	As per the draft 2022/23 Financial statements, the Workers Compensation Premium was 3.1% of Salaries cost.	<b>3.1 / 3.5%</b> 16.6% ahead
→ <b>_3 Staff costs (as a percentage of unrestricted revenue) : 25% to 50%</b>	As per the draft 2022/23 Financial statements, Staff costs were 31% of unrestricted income.	<b>31.2 / 50%</b> 0% ahead
→ <b>2. Workplace Mental Health : 25 to 50</b>	TSC health and wellbeing program encompasses mental health support and engagement through our EAP, chaplaincy, RU OK event and communication awareness.	<b>43 / 50</b> 12 ahead
→ <b>3. Leadership Development : 50 to 100</b>		<b>67.5 / 100</b> 5 ahead
→ <b>4. Employee Engagement Survey : 50 to 100</b>	Work will commence in the new year on this project. Prior to that, previous survey results will be reviewed and initial discussions held with previous provider	<b>Not started</b>
<b>Y2  4.3.5 Information Technology</b>		
→ <b>_1 Availability of Council's public information services (web, mobile and mapping) : 25 Completions to 50 Completions</b>	Project has been completed	<b>50 / 50 Completions</b> 19 Completions ahead
→ <b>1. Additional Online Services (e.g.149/603 certificates, smartforms) : 25 to 50</b>	Additional Online Services 149/603 certificates project has been completed. Webforms project in progress	<b>50 / 50</b> -
<b>Y2  4.3.6 Internal Audit</b>		
→ <b>_1 Completion of Internal Audit Plan : 90% to 90%</b>	Audits not completed from 2022/23 as at the time of update are; <ul style="list-style-type: none"> <li>Development Applications - audit in progress and most audit work is complete.</li> </ul> <p>Project Management Office audit was not completed as underlying work is still ongoing on the framework</p> <p>Under delivery attributed to commencement of internal auditor in July 2022 and time required for induction and training. Uncompleted audits have been carried over to the 2023/24 audit program to be integrated with the approved 2023/24 audit plan.</p>	<b>88 / 90%</b> 2% behind
→ <b>_2 Number of Audit, Risk and Improvement Committee meetings held : 4 Meetings</b>	On track.	<b>1 / 4 Meetings</b> 1 Meetings ahead
→ <b>1. Assess and implement Office of Local Government Internal Audit and Risk Management Guidelines : 25 to 50</b>	Implementation plan endorsed by ERMC and ARIC. Draft charter has been endorsed also and is progressing to a council workshop.	<b>35 / 50</b> 4 ahead
<b>Y2  4.3.7 Plant &amp; Materials</b>		
→ <b>_1 Plant utilisation rate : 75% to 75%</b>	Currently above target.	<b>80 / 75%</b> 5% ahead
→ <b>_2 Council trucks meeting most recent emission standards : 100% to 100%</b>	100% of all plant and truck purchases meet the current emission standards.	<b>100 / 100%</b> -
→ <b>_3 Renewable energy use at Murwillumbah Depot and workshops : 25% to 50%</b>	Currently above target.	<b>41 / 50%</b> 10% ahead
→ <b>_4 Hybrid vehicles in light fleet above NSW Government target : 10% to 10%</b>	On track.	<b>10 / 10%</b> -

Goal	Update	Historic Completion
→ 1. Design and development approval for New Works Depot – Industry Central. : 100%	Project commenced.	15 / 100% 15% ahead
→ 2. Delivery of New Works Depot – Industry Central : 33	Project commenced.	15 / 33 7 ahead
Y2  4.3.8 Procurement Services		-
→ _1 Tender procurement processes that meet legislative and code of conduct requirements : 100% to 100%	Tender processes continue to meet legislative requirements and Council policy.	100 / 100% -
→ _2 All other procurement processes within adopted policy : 95% to 95%	Procurement is following policy requirements.	95 / 95% -
Y2  4.3.9 Property and Legal Services		-
→ _1 Leases/licences drafted, negotiated and signed : 15 Leases to 15 Leases	Leases progressing	15 / 15 Leases -
→ _2 Road closure or acquisition of land completed : 5 Completions to 5 Completions	Road closures progressing	6 / 5 Completions 1 Completions ahead
→ _3 Addressing request completed : 20 Completions to 20 Completions	Addressing progressing	23 / 20 Completions 3 Completions ahead