



Delivery Program 2013/2017
Operational Plan 2016/2017

Front cover photograph: Work progresses on the Murwillumbah CBD Drainage Project, which was Highly Commended at the NSW Local Government Excellence Awards



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General Manager's Message

Welcome to the fourth and final year of Council's combined Delivery Program 2013/2017 and Operational Plan 2016/2017.

The combined Delivery Program 2013/2017 and Operational Plan 2016/2017 detail Council's role in the delivery of projects and services during the four-year term of the elected council, to realise long-term strategic goals.

The Integrated Planning and Reporting Framework requires councils to have in place a 10-year Community Strategic Plan, a four-year Delivery Program and an annual Operational Plan. If you would like to know more about this process and the Integrated Planning and Reporting Framework, visit our website www.tweed.nsw.gov.au/IPRF

The 2016/2017 draft budget is \$215 million, comprising \$126 million General Fund, \$44 million Sewer Fund and \$45 million Water Fund.

With rate pegging constrained to 1.8 per cent and with expenses increasing (postage 40 per cent, award cost 2.8 per cent) the aim of maintaining existing service levels to our community for next financial year has been extra challenging.

Some of the big ticket items coming up for the next year include:

- \$13.5 million towards road construction capital works, including \$3 million for Kennedy Drive
- \$776,000 for Cudgen Creek Bridge (year 1 of 2)
- \$1.1 million for drainage construction
- \$1.8 million for the Tweed Heads Library expansion
- \$6.9 million for Wastewater capital works
- \$3.6 million for raising of the Clarrie Hall Dam (multi-year project)
- \$2.3 million for Chambers Reservoir

This will be the final set of plans and budget adopted by the current Council as the State Government has advised that the NSW Local Government Elections are scheduled to take place on Saturday 10 September 2016.



Council has engaged the NSW Electoral Commission to conduct this Election and in keeping with an adopted resolution of Council here in The Tweed the election will also include a referendum on the number of Councillors with the outcome determining the number of Councillors to represent the Tweed community from the 2020 Elections.

One of the priority responsibilities of the new Council will be the preparations for the development of a new Community Strategic Plan which is due by the end of the 2016/2017 financial year. This development will include extensive community engagement with Council's Community Engagement Network already working closely with residents through the Tweed The Future is Ours Project. These conversations that are already happening will help inform the direction the new Community Strategic Plan will take.

The Tweed is a great place to live and work and I can assure you that your Council will be working with you to maintain and enhance our lifestyle and the infrastructure and services that support us all.

Troy Green
GENERAL MANAGER





Our Planning Framework

Community Strategic Plan 2013/2023

The Community Strategic Plan 2013/2023 is the overarching, visionary document in Council's Integrated Planning and Reporting Framework. It translates the community's key priorities and aspirations into long-term strategic goals that guide the future direction of Tweed Shire. Environmental protection and stronger communities were leading concerns identified during community engagement to create the plan.

Council has a custodian role in developing the Community Strategic Plan, while realising its long-term strategic goals is a shared responsibility between Council, the community and other government and non-government entities.

Delivery Program 2013/2017 Draft Operational Plan 2016/2017

The combined Delivery Program 2013/2017 and Draft Operational Plan for the year 2016/2017 details Council's role in the delivery of projects and services during the four-year term of the elected council, to realise long-term strategic goals. The Delivery Program details the delivery of planned projects and services for each year, aligning each action to a budget and outlining any other resourcing issues. Each activity is also assigned to a Council officer who is responsible for its delivery.

Council's progress in delivering each planned project and service is monitored by budget reviews and a set of key performance indicators reported to the community every three months. In addition, Council will also report biannually to highlight any activities which are not meeting expected performance targets.

The Annual Report will continue to provide a yearly report on Council's overall progress.



Resourcing Strategy

The Resourcing Strategy outlines Council's capacity to manage assets and deliver services over the next 10 years. The Resourcing Strategy's key elements are a Long-Term Financial Plan, a Workforce Management Plan and Asset Management Plans. Council must effectively manage its finances, the sustainability of its workforce and the cost of providing and maintaining community assets.

Implementation Timetable

Delivery Program 2013/2017 and Draft Operational Plan 2016/2017

21 April 2016	Draft Plans presented for consideration by Council.
25 April 2016	Draft Plans placed on public exhibition for a minimum 28 days.
27 May 2016	Public exhibition period closes.
16 June 2016	Council meeting to adopt the combined Delivery Program 2013/2017 and Operational Plan 2016/2017

Capital Works Program

Council will maintain a 10-Year Capital Works Program, supported by its new asset management plans, to prioritise the allocation of scarce funds to capital projects and refurbishment programs identified in the Delivery Program.

The long-term financial plan provides realistic projections of available funds, to help determine which projects will go forward for detailed consideration.

The capital works planning cycle is synchronised with the annual Operational Plan, with works priorities reviewed annually to take elected Council and community expectations into account.

The Community Engagement Strategy

The Community Engagement Strategy details how Council engages with the community and other relevant stakeholders to develop and complete the long-term strategic plan. It outlines how Council will regularly engage with the community to determine the community's needs and aspirations for the future of the Tweed.



Council Statements and Values

Vision Statement

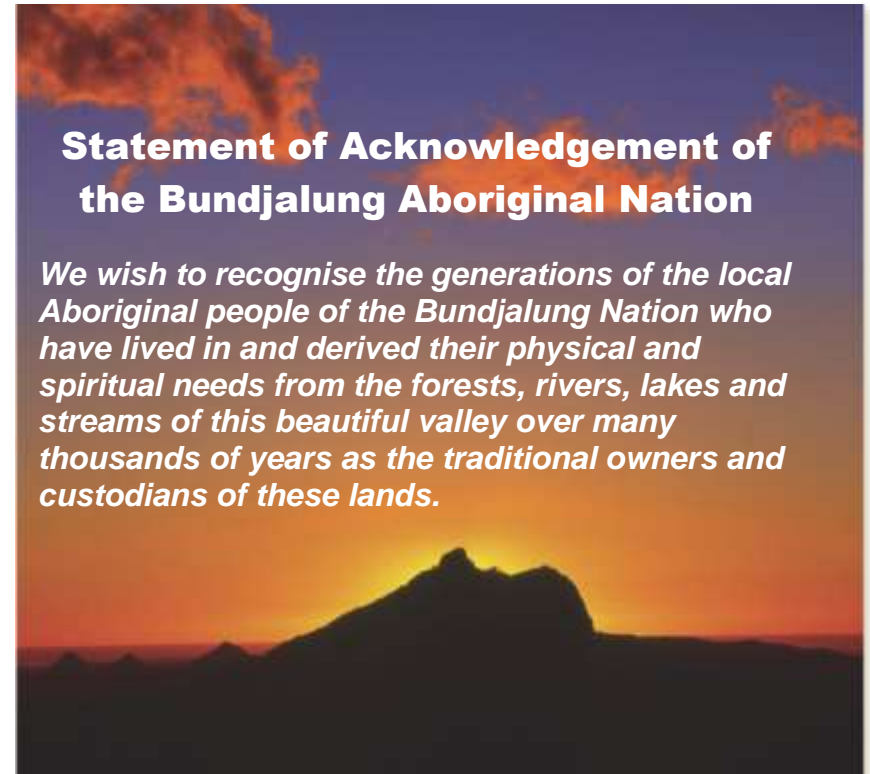
The Tweed will be recognised for its desirable lifestyle, strong community, unique character and environment and the opportunities its residents enjoy.

Mission Statement

Working with community and partners, provide leadership in facilitating and delivering services that manage growth sustainably, create opportunity and enhance the value of our civic and natural assets for this and future generations.

Corporate Values

- Transparency
- Customer Focus
- Fairness
- Reliability
- Progressiveness
- Value for Money
- Collaboration



How Council Works

The Councillors (September 2012 to September 2016)



Left to right: Councillor Carolyn Byrne, Councillor Garry Bagnall (*Deputy Mayor*), Councillor Barry Longland, Councillor Phil Youngblutt, Councillor Warren Polglase, Councillor Michael Armstrong (resigned 1 July 2015), Councillor Katie Milne (*Mayor*)

Council Meetings

A Planning Committee Meeting (comprising all Councillors) to discuss planning matters is held on the first Thursday of each month from 5.00pm. Community Access on items on the Planning Agenda is held prior to the Committee meeting

An ordinary Council Meeting is held on the third Thursday of each month from 5.00pm to discuss all other items including planning matters deferred from a Planning Committee meeting. The Council Meeting includes consideration of Notices of Motion, Questions on Notice, Mayoral Minute and all other reports. Community Access is held prior to the meeting for members of the public to discuss matters other than planning items.

Reserves Trust Meetings are held on the same day as the ordinary Council Meeting.

Agendas for meetings are available on Council's website at www.tweed.nsw.gov.au from 8pm on the Tuesday of the week preceding the meeting. Minutes of Council meetings are released as soon as possible following each Council meeting.

The General Manager and other Council staff prepare reports and make recommendations for councillors to consider. Matters can also be raised as Mayoral Minutes and reports, notices of motion and rescission motions for debate at a Council meeting.

Council Committees

Special purpose and advisory committees, comprising councillors, Council staff and community members, provide advice and help Council make decisions:

 Civic Leadership	 Supporting Community Life	 Strengthening the Economy	 Caring for the Environment
Audit General Manager Review Northern Rivers Regional Organisation of Councils Mayors Disaster Relief Fund	Aboriginal Advisory Arts Northern Rivers Board Banora Point Community Centre Advisory Beach Safety Liaison Community Halls Advisory Equal Access Advisory Flood Plain Management Local Traffic Richmond-Tweed Regional Library Rural Fire Service Liaison Far North Coast Bush Fire Management Tweed River Art Gallery Advisory Tweed River Regional Museum Advisory Sports Advisory	Australia Day Destination Tweed Gold Coast Airport Community Aviation Consultative Group	Tweed Coastal Tweed River Tweed Coast Koala Advisory Group Far North Coast County Council

Roles and responsibilities

Council has a panel of seven councillors, selected by the community during local government elections every four years. The Mayor is elected annually from those seven councillors and is chosen in a ballot of the councillors.

The Mayor's roles include chairing meetings of the Council, presiding at civic functions and, when necessary, exercising Council's policy-making functions in between those meetings.

Each councillor has the responsibility of representing the broader needs and wishes of the whole community when making decisions.

Councillors are responsible for making decisions on all areas of policy and budget priorities which have a direct impact on the projects and services Council carries out.

Decisions are adopted through a majority voting system, with each councillor allocated one vote. In the case of a tied vote, the chairperson (usually the Mayor) must make the casting vote.

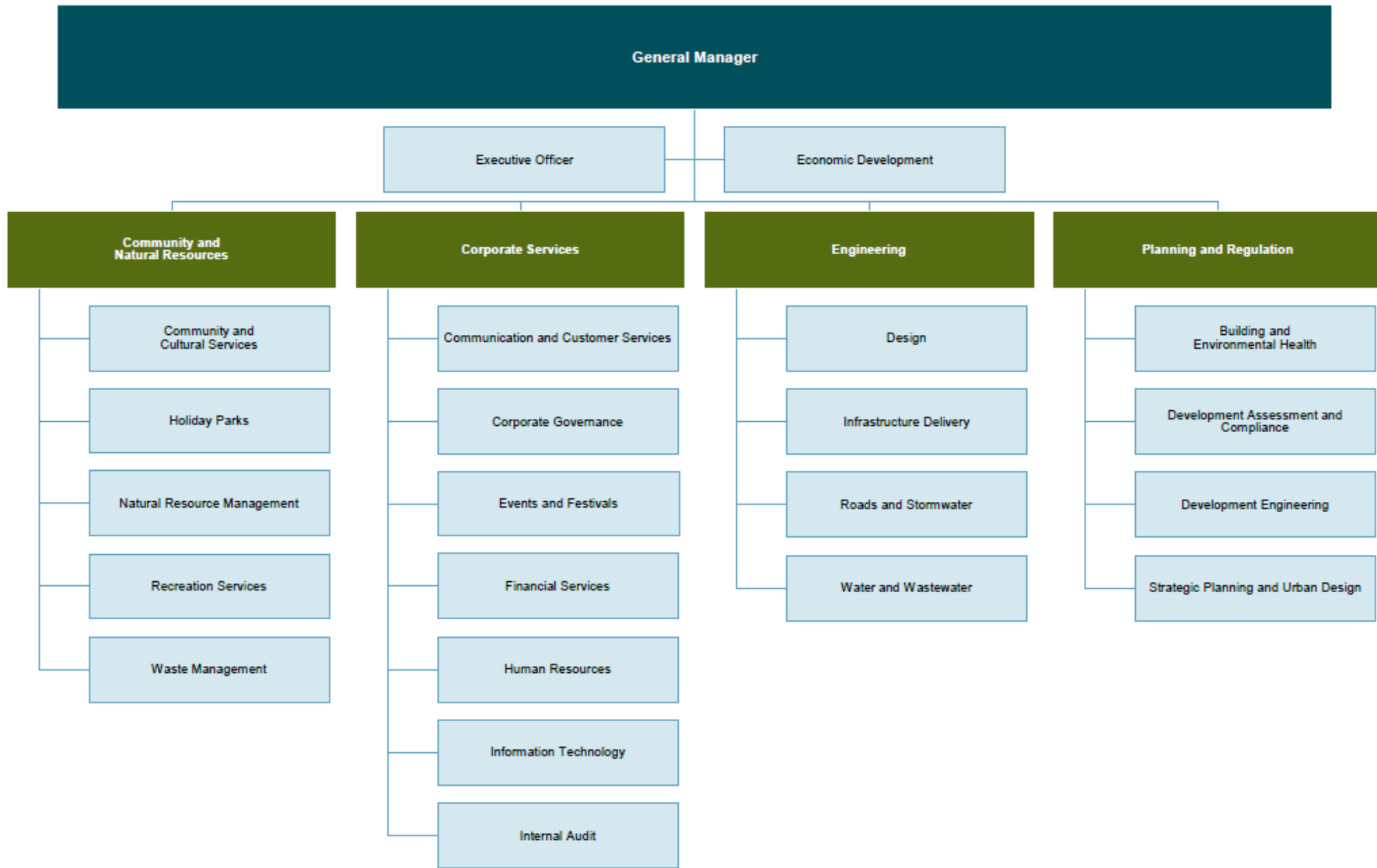
Council must appoint a General Manager, who is responsible for Council's day-to-day operations and ensures Council decisions are implemented. Council operates within a legislative framework of the *Local Government Act 1993* (NSW) and other NSW and Commonwealth legislation.

The councillors, as the elected body of Council, are responsible for the delivery of projects and services identified in the Delivery Program 2013/2017.

Progress on its implementation is reported to the community every three months. Exception reports highlighting activities that are failing to meet expected targets will be presented to the community biannually.

At the end of the current term of Council, an End-of-Term Report will be provided to the community detailing Council's overall achievements in implementing the Delivery Program 2013/2017.

Organisational Structure



Office of the General Manager

Executive Management	
Civic Business	General Manager
Economic Development	
Business attraction and retention	Unit Coordinator Economic Development
Economic development	
Work with Destination Tweed to promote Tourism	
Airfields	
Saleyards	

Corporate Services

Communications and Customer Services	
Brand management	Unit Coordinator Communications and Customer Services
Civic events	
Community engagement	
Corporate relations	
Customer service	
Internal communication	
Marketing	
Media	
Promotional items	
Publications	
Social media	
Corporate Governance	
Access to information	Manager Corporate Governance
Governance	
Enterprise risk management	
Insurance	
Records Management	

Corporate Services continued

Financial Services	
Accounts payable	Manager Financial Services
Assets	
Budgeting	
Debt collection	
Grants	
Payroll	
Long-term financial planning	
Property information	
Rating	
Statutory financial reporting	
Water accounts	
Human Resources	
Career development	Manager Human Resources
Employee relations	
Industry relations	
Performance management	
Recruitment	
Staff training	
Workplace Health and Safety	
Information Technology	
Business process improvement	Manager Information Technology
Computer systems administration	
Core business systems	
GIS	
Hardware and software	
Help desk	
Internet and Intranet	
Networks and data security	
Project management	

Community and Natural Resources

Community and Culture	
Aboriginal development	Manager Community and Cultural Services
Aged and disability	
Art Gallery	
Community development	
Community options	
Cultural development	
Libraries	
Museums	
Social planning	
Natural Resource Management	
Bushland rehabilitation	Unit Coordinator Natural Resource Management
Biodiversity management	
Coastline management	
Pest control	
Sustainable agriculture	
Sustainability	
Waterways management	
Waste Management	
Landfill operations	Unit Coordinator Waste Management
Waste collection	
Waste disposal and recycling	
Recreation Services	
Building maintenance	Manager Recreation Services
Cemeteries	
Landscape design	
Parks	
Public toilets	
Sports fields	
Surf life saving	
Swimming pools	
Related development application assessment	

Community and Natural Resources (Continued)

Holiday Parks	
Managing and redeveloping Tweed Coast Holiday Parks	Unit Coordinator Holiday Parks

Planning and Regulation

Development and Compliance	
Development Assessment	Manager Development Assessment and Compliance
Development Compliance	
Tree Preservation Order Assessment	
Companion Animals	
Compliance Public Spaces - Litter, Car Parking, Beach Access	
Development Engineering	
Subdivisions Assessment and Supervision of Works	Unit Coordinator - Development Engineering
Issue of Construction and Subdivision Certificates	
Engineering Assessment for Development Applications	
Strategic Planning and Urban Design	
Local Environment Plan	Unit Coordinator - Strategic Planning & Urban Design
Planning Proposals	
Strategic Planning for Urban Land Release	
Locality Plans	
Land Mapping	
Urban Design	
Development Control Plans	
Building and Environmental Health	
Building and Development Approval and Inspection	Manager Building and Environmental Health
Health Inspections and Licenses, Food Premises	
Compliance Building and Environmental Health	
On-site Effluent Disposal	
Caravan Park Compliance	
Emergency Services	

Engineering

Design	
Cadastre, GIS related support	Manager Design
Environmental planning assessment and support	
Preconstruction investigation, survey, design and WAE	
Project management	
Property related legal advice	
Infrastructure Delivery	
Contracts and preferred supplier arrangements	Manager Infrastructure Delivery
Construction	
Fleet and mobile plant services	
Procurement and Project Delivery Knowledge Centre	
Quarry management	
Store services	
Tendering, contract management and administration	
Roads and Stormwater	
Asset management and strategic asset planning	Manager Roads and Stormwater
Development control	
Floodplain management	
Infrastructure delivery coordination	
Operations and maintenance	
Traffic management	
Water and Wastewater	
Asset management and strategic asset planning	Manager Water and Wastewater
Business planning and reporting	
Development control	
Infrastructure delivery coordination	
Laboratory services	
Operations and maintenance	



Assets controlled by Council

Council provides and maintains more than \$3 billion of assets, from roads, bridges, street lights, water, wastewater and waste management, to the parks, community buildings and amenities that enhance quality of life for residents and visitors.

Council's road network comprises:

- 1,079km of sealed roads.
- 164km of unsealed roads.
- 240km of footpaths.
- 796km of kerb and gutters.
- 5,700 street lights.
- 208 concrete bridges.
- 35 timber bridges.
- 99 car parks.

Council also provides considerable infrastructure for flood protection, including:

- 378km of drainage.
- 10.4km of levee banks.
- 400 flood gates.

In addition, Council helps to create strong, cohesive and creative communities by providing:

- 33 community buildings.
- 3 community centres.
- 3 libraries.
- 2 civic centres.
- A regional museum and a regional art gallery.

To encourage the community to get active and enjoy Tweed Shire's enviable climate, Council provides:

- 378 parks.
- 37 sports fields
- 82 playgrounds.
- 78 picnic areas with barbeques within 39 Council Parks.
- 3 aquatic facilities as the Tweed Regional Aquatic Centres.

A 158-hectare botanic garden is under construction.

Council also maintains:

- Public toilets and amenity blocks.
- 11 cemeteries.
- A public plant nursery.



Asset values as at 30 June 2015

Asset Category	At fair value \$'000	Accumulated depreciation \$'000	Carrying value \$'000
Capital Work in Progress (*at cost)	*11,494	0	11,494
Plant and Equipment	36,661	15,482	21,179
Office Equipment	1,616	1,188	428
Furniture and Fittings	2,489	1,816	673
Land			
• Operational Land	455,867	0	455,867
• Community Land	161,094	0	161,094
• Land under Roads (pre 1/7/08)	41,867	0	41,867
• Land under Roads (post 30/6/08)	2,238	0	2,238
Buildings – Non Specialised	142,932	16,392	126,540
Buildings – Specialised	6,767	452	6,315
Other Structures	654	305	349
Infrastructure			
• Roads, Bridges, Footpaths	881,737	190,384	691,353
• Bulk Earthworks (non-depreciable)	148,753	0	148,753
• Stormwater Drainage	221,616	71,440	150,176
• Water Supply Network	620,979	165,391	455,588
• Sewerage Network	762,147	212,315	549,832
• Swimming Pools	5,384	1,833	3,551
• Other Open Space/Recreational Assets	32,163	7,480	24,683
• Other Infrastructure	13,136	4,507	8,629
Other Assets			
• Artworks	4,947	0	4,947
Reinstatement, Rehabilitation and Restoration Assets			
• Tip Assets	687	632	55
• Quarry Assets	176	169	7
Total Infrastructure, Property, Plant and Equipment	3,555,404	689,786	2,865,618

Integrated Planning and Reporting Framework

How the documents fit together

The Community Strategic Plan 2013/2023 is at the top of Council's planning framework. The plan informs the Delivery Program and is supported by the Resourcing Strategy.

Community Strategic Plan 2013/2023



Resourcing Strategy



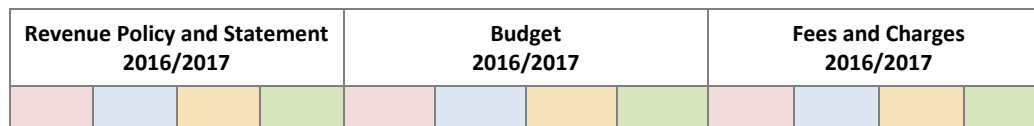
Delivery Program 2013/2017

Services provided by theme

The Delivery Program 2013/2017 is informed by the Resourcing Strategy and implements years one to four of the Community Strategic Plan 2013/2023.

Civic Leadership	Supporting Community Life	Strengthening the Economy	Caring for the Environment
Services <ul style="list-style-type: none"> • Civic Business • Civic Centres • Communication and Customer Services • Design Services • Development Planning and Assessment • Executive Management • Finance • Governance and Corporate Performance • Human Resources and WHS • Information Technology • Records Management • Stores Purchasing and Works Depots • Quarries 	Services <ul style="list-style-type: none"> • Surf Patrol • Cemetery • Community Services • Cultural Services • Drainage • Emergency Services • Flooding • Open Space • Public Facilities • Wastewater Services • Swimming Centres • Transport Services • Water Supply • Waste Management Services 	Services <ul style="list-style-type: none"> • Airfields • Business, Property and Economic Management • Holiday Parks 	Services <ul style="list-style-type: none"> • Biodiversity Management • Building Control • Coastal Management • Compliance • Environmental Health • Environmental Sustainability • Natural Resource Management • Pest Management • Sustainable Agriculture • Waterways Management
Capital Projects and Services			

Operational Plan 2016/2017



The Operational Plan 2016/2017 details the activities of year four in the Delivery Program.

How to find information in this program

The Delivery Program 2013/2017 is structured around four themes. Activities listed in this Delivery Program, to be undertaken by Council in 2013 to 2017, are organised by theme and described as either a service level, plan or infrastructure project.

 Civic Leadership	 Supporting Community Life	 Strengthening the Economy	 Caring for the Environment
Services <ul style="list-style-type: none">• Civic Business• Civic Centres• Communication and Customer Services• Design Services• Development Planning and Assessment• Executive Management• Finance• Governance and Corporate Performance• Human Resources and WHS• Information Technology• Records Management• Stores Purchasing and Works Depots• Quarries	Services <ul style="list-style-type: none">• Cemetery• Coastal Reserves• Community Buildings• Community Development• Community Services• Cultural Services• Drainage• Emergency Services• Flooding• Libraries• Open Space• Parks and Gardens• Public Facilities• Regional Art Gallery• Regional Museum• Sporting Fields• Surf Patrol• Swimming Centres• Transport Services• Tweed Roads Contribution Plan• Waste Management• Wastewater Services• Water Supply	Services <ul style="list-style-type: none">• Airfields• Business, Property and Economic Management• Holiday Parks• Saleyards	Services <ul style="list-style-type: none">• Biodiversity Management• Building Control• Coastal Management• Compliance• Environmental Health• Environmental Sustainability• Natural Resource Management• Pest Management• Sustainable Agriculture• Waterways Management

How activities are planned and how much they cost

All activities planned in this Delivery Program are responding to long-term community objectives in the Community Strategic Plan 2013/2023. Each of the four themes begins with a table that shows the net cost of planned objectives by Council, in response to the identified long-term community objectives.

Actions to realise long-term community goals are called strategies in the Community Strategic Plan 2013/2023. Each activity planned in this Delivery Program is in response to a strategy and cross referenced to the Budget for the same year.

Civic Leadership		2013/14		
Objective		Income (\$000,)	Expenditure (\$000,)	Total Net (\$000,)
1.1	Ensure actions taken and decisions reached are based on the principles of sustainability	0	0	0
1.2	Improve decision making by engaging stakeholders and taking into account community input	(15,190,981)	11,930,068	\$3,260,913)
1.3	Delivering the objectives of this plan	(65,252,037)	10,956,098	(54,295,939)
1.4	Strengthen coordination among Commonwealth and State governments, their agencies and other service providers and Statutory Authorities to avoid duplication, synchronise service delivery and seek economies of scale	0	0	0
1.5	Manage and plan for a balance population growth, urban development and environmental protection and the retention of economically viable agricultural land	0	0	0
		(80,443,018)	22,886,165	(57,556,853)

Civic Leadership							
Strategy	Services	Budget	Owner	2013/14 (\$000,)	2014/15 (\$000,)	2015/16 (\$000,)	2016/17 (\$000,)
1.2.2	Civic Business	A002	MCG	638,266	617,022	634,210	65,1802
1.2.3	Finance	A009	MFS	(60,109,078)	(62,179,266)	(63,456,816)	(65,587,166)
1.3.1	Governance and Corporate Performance	A007	MCG	1,359,484	1,407,434	145,866	1,508,471
1.3.1	Human Resources and WHS	A012	MHR	10,256	21,415	32,698	45,069
1.3.1	Information Technology	A004	MIT	6,586	143,492	162,898	261,174
1.3.1	Records Management	A006	MIT	4,232	14,146	24,770	36,483
1.3.1	Technology and Corporate Services	A029	DTCS	533,089	547,708	562,716	568,275
				(57,556,853)	(59,428,046)	(60,584,658)	(62,515,892)

Service Details

Links to NSW 2021 and the Northern Rivers Regional Action Plan (NR RAP)

These plans give council a point of reference for identifying relevant issues for the Community Strategic Plan. Council has chosen to directly link the strategic outcome areas in the Community Strategic Plan with goals found in *NSW 2021 and NR RAP* (Extracts are contained within in the attachments to this Plan) to clearly explain the connection between State, regional and local planning.

The full documents can be viewed at http://www.2021.nsw.gov.au/sites/default/files/NSW2021_WEBVERSION.pdf and https://www.nsw.gov.au/sites/default/files/regions/regional_action_plan-northern_rivers.pdf.

Service Targets

Service Targets relate to a function Council provides to the community on an ongoing basis, such as libraries, swimming pools, waste management, water and wastewater services.

Services Targets are listed for each theme and are indexed to a strategy in the Community Strategic Plan 2013/2023.

Plans

Plans relate to specific documents that outline vision and strategy for particular activities and programs.

Infrastructure Projects

An infrastructure project is the construction, improvement or rehabilitation of a community asset such as a public building, road, park or street. Infrastructure projects are listed (if applicable) for each theme along with their respective budget amounts.

Budgets

A detailed four-year budget is presented for each service.

- The non-cash total primarily refers to Activity Based Costing (ABC) charges, which represents allocation of corporate overhead costs.
- Restricted funding primarily refers to items allocated to and from reserves and loan funding.

Appendix and Abbreviations

NSW 2021; NSW 2021 is the NSW State Government's 10-year plan

NR RAP; The Northern Rivers Regional Action Plan (NR RAP) has been prepared by the State Government and is intended to align with NSW 2021. It is also intended to fit in with the longer term transport, land use and service planning being rolled out across the region.

Civic Leadership

Owner	Full Description
CCCS	Coordinator Communications and Customer Services
CSPUD	Coordinator Strategic Planning & Urban Design
DCNR	Director Community and Natural Resources
DCS	Director of Corporate Services
DE	Director of Engineering
DPR	Director of Planning and Regulations
GM	General Manager
MCG	Manager Corporate Governance
MD	Manager Design
MDA	Manager Development Assessment and Compliance
MFS	Manager Financial Services
MHR	Manager Human Resources
MID	Manager Infrastructure Delivery
MIT	Manager Information Technology
MRS	Manager Recreational Services

Supporting Community Life

Owner	Full Description
CWM	Coordinator Waste Management
DCNR	Director Community and Natural Resources
DCS	Director of Corporate Services
MBEH	Manager Building and Environmental Health
MCCS	Manager Community and Cultural Services
MID	Manager Infrastructure Delivery
MRS	Manager Recreational Services
MRAS	Manager Roads and Stormwater
MW	Manager Water

Strengthening the Economy

Owner	Full Description
CED	Unit Coordinator Economic Development

Caring for the Environment

Owner	Full Description
CHP	Unit Coordinator Holiday Parks
CNRM	Unit Coordinator Natural Resource Management
MBEH	Manager Building and Environmental Health
MDA	Manager Development Assessment and Compliance



Civic Leadership

Aim

Council's decision making is responsible and in accordance with legislation and the legislative Council Charter. All Council decisions promote the organisation's mission statement and are compliant with Council's corporate values. Community input and expectations are at the forefront of the decision making process.

Responsibility rests with Council to set a long-term vision for Tweed Shire in accordance with the main priorities and aspirations expressed by the community. The delivery of long-term strategic goals is shared between Council, the community and other government and non-government entities.

The elected body of Council is responsible for:

- The delivery of all planned projects and services listed in the Delivery Program 2013/2017.
- Ensuring Council's expenditure on planned works remains within budgeted resources made available by the Resourcing Strategy.

Challenges

Council needs to respond to the community by:

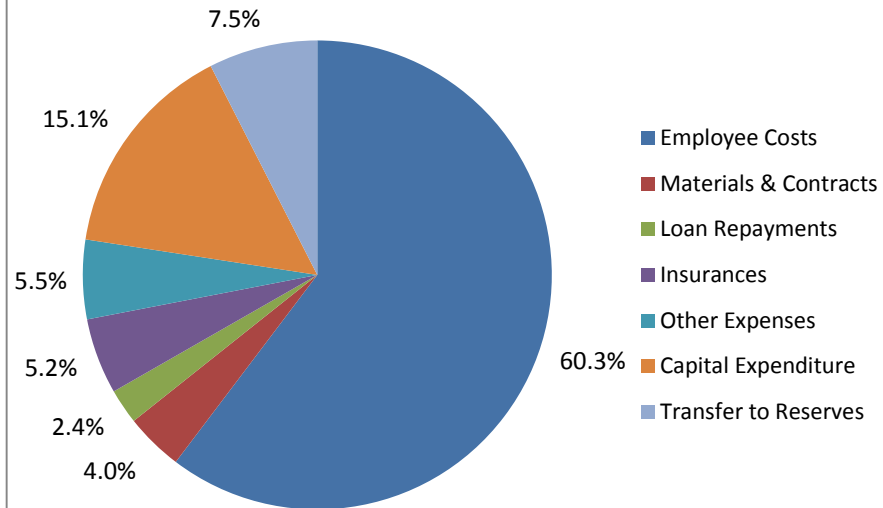
- Providing services that are appropriate to community needs.
- Conducting business in an open, transparent, ethical and accountable manner.
- Making decisions within social, economic, environmental and governance considerations.

Council must manage the challenges of population growth in accordance with the State's Far North Coast Regional Strategy. In addition, Council's Urban and Employment Lands Release Strategy 2009 plans for future urban expansion which moves away from the traditional 'greenfield' land release models. The alternative model for future urban expansion is mixed-use development and urban consolidation, incorporating increased densities in appropriate locations.

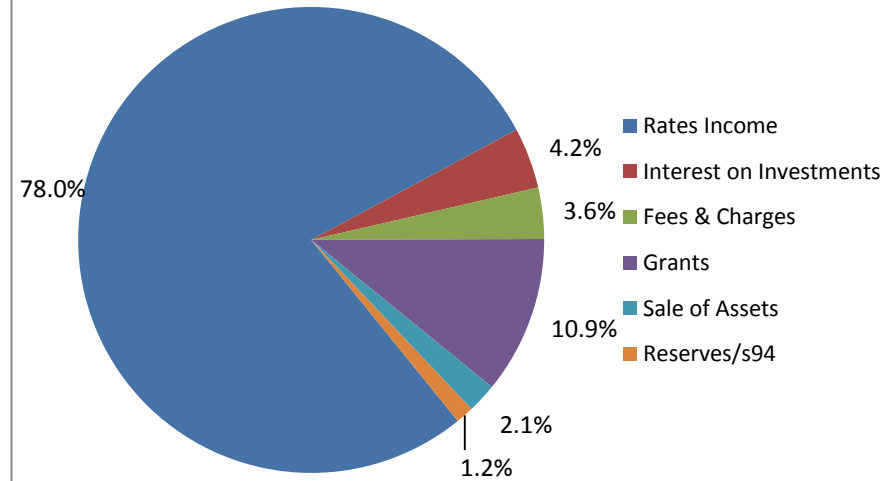
Key Points

Projects and services planned to meet the long-term strategic goals of the Civic Leadership theme total **\$55,736,387**

**Civic Leadership - Operational Plan
Funds applied to:-**



**Civic Leadership - Operational Plan
Funded by:-**





Civic Leadership

Expenditure over the four years;

- Base budget \$30,987,480
- Capital projects non-infrastructure \$24,748,907
- Total \$55,736,387

	Objective	Income (\$000)	Expenditure (\$000)	Total Net (\$000)
1.1	Ensure actions taken and decisions reached are based on principles of sustainability.	0	0	0
1.2	Improve decision making by engaging stakeholders and taking community input into account.	370	397	27
1.3	Deliver the objectives of this plan.	69,817	6,367	(63,450)
1.4	Strengthen coordination among Commonwealth and State governments, their agencies and other service providers and statutory authorities to avoid duplication, synchronise service delivery and seek economies of scale.	0	0	0
1.5	Manage and plan for a balance between population growth, urban development and environmental protection and the retention of economically viable agricultural land.	1,020	5,753	4,733
		71,207	12,397	(58,690)

Civic Leadership

Strategy	Service(s)	Budget		Owner	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
1.2.2	Civic Business	A002	Civic Business	DCS	475	519	550	27
1.3.1	Civic Centres	C005	Civic Centres	MRS	152	163	566	247
1.3.1	Communications and Customer Services	A003	Communications & Customer Services	CCCS	210	50	26	15
1.3.1	Design Services	E008	Design Services	MD	1,617	1,875	1,900	1,989
1.3.1	Executive Management	A001	Executive Management	GM	733	887	620	579
		A029	Corporate Services	DCS	15	(90)	(1)	8
		C026	Community & Natural Resources	DCNR	(10)	(8)	(12)	1
		D004	Planning & Regulations	DPR	(12)	(11)	(16)	(341)
		E024	Engineering Management	DE	(71)	(150)	46	6
1.3.1	Finance	A009	Finance	MFS	(60,648)	(62,449)	(63,887)	(66,301)
1.3.1	Governance and Corporate Performance	A007	Governance & Corporate Performance	MCG	(25)	29	14	28
1.3.1	Human Resources and WHS	A012	Human Resources, Work Health & Safety	MHR	1	39	15	8
1.3.1	Information Technology	A004	Information Technology	MIT	32	201	15	19
1.3.1	Records Management	A006	Records Management	MCG	5	(13)	(23)	(22)
1.3.1	Quarries	E016	Quarries	MID	196	200	104	236
1.3.1	Stores Purchasing and Works Depot	E005	Stores/Purchasing & Works Depots	MID	209	224	216	78
		P001	Plant Administration	MID	0	0	0	0
1.5.2	Development Planning and Assessment	D001	Development & Compliance	MDA	3,377	3,376	3,397	3,559
		D002	Strategic Planning & Urban Design	CSP	1,134	1,093	1,209	1,174
					(52,610)	(54,065)	(55,261)	(58,690)

Civic Business

Civic business is the heart of the organisation and includes all the functions associated with the Mayor and councillors. Council, committee meetings and citizenship ceremonies are also incorporated into this function.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 32	Department of Premier & Cabinet, Office of Local Government

Service Targets

Owner	Key Performance Indicator	Measure	2013/14	2014/15	2015/16	2016/17
DCS	1 Attendance at Council meetings by councillors	%	>80	>80	>80	>80
	2 Attendance at Council Committee meetings by councillors	%	>80	>80	>80	>80
	3 Business papers provided in accordance with the Code of Meeting Practice	%	100	100	100	100
	4 Number of Council decisions contested and overturned in the courts	#	0	0	0	0

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	319	359	368	870
Non Cash Adjustments	60	61	80	(473)
Restricted Funding	96	99	102	(370)
	475	519	550	27

Civic Centres

Tweed Heads Civic Centre and Murwillumbah Civic Centre house multi-purpose auditoriums suitable for community, social and cultural gatherings and activities.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 24	Department of Education & Communities

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MRS	1	Energy efficiency per workstation per day	Kw-h	26	24	22	30

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1,510	1,517	2,028	2,029
Operating Income	0	0	(194)	(199)
Capital Income	(213)	(206)	(177)	(182)
Capital Expenses	298	318	464	293
Non Cash Adjustments	(1,250)	(1,267)	(1,357)	(1,521)
Restricted Funding	(193)	(199)	(198)	(173)
	152	163	566	247

Communication and Customer Services

Communicate and engage with the community and provide high-quality customer service. Council's Communications and Marketing Section supports other Council divisions to deliver programs and services and provides customer service to 90,000 residents and ratepayers through its Contact Centre.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 30	Department of Premier & Cabinet, Office of Local Government

Service Targets

Owner	Key Performance Indicator	Measure	2013/14	2014/15	2015/16	2016/17
DCS	1 Council: Tweed Link Newspaper Production	#	49	49	49	49
	2 Council: Media releases issued	#	>156	>156	>156	>156
	3 Council: www.tweed.nsw.gov.au unique visits	#				
	4 Council: www.yoursaytweed.nsw.gov.au total registered users	#				
	5 Council: www.yoursaytweed.nsw.gov.au unique visits	#				
	6 Council: Youtube views	#				
	7 Council: LinkedIn followers	#				
	8 Council: Sustainability and Environment eNewsletter subscribers	#				
	9 Council: Economic Development eNewsletter subscribers	#				
	10 Council: Art and Culture eNewsletter subscribers	#				
	11 Aquatic Centre: www.trac.tweed.nsw.gov.au unique visits	#				
	12 Aquatic Centre: Media releases published	#				
	13 Aquatic Centre: TRAC eNewsletter subscribers	#				
	14 Aquatic Centre: TripAdvisor Reviews	#				
	15 Art Gallery: www.gallery.tweed.nsw.gov.au unique visits	#				
	16 Art Gallery: Media releases published	#				
	17 Art Gallery: TripAdvisor Reviews	#				
	18 Museum: www.museum.tweed.nsw.gov.au unique visits	#				
	19 Museum: Media releases published	#				
	20 Museum Media: TripAdvisor Reviews	#				
CCCS	21 Total customer interactions (call) received by Contact Centre	#				25,000
	22 Total customer interactions (contact) received by Tweed Office	#				0

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
	23	Total customer interactions (contact) received by Murwillumbah Office	#				0
	24	Contact Centre resolution of enquiries at first point of contact	%	60	65	70	60
	25	Incoming calls to Contact Centre answered within one minute	%	80	80	80	75
	26	Contact Centre call abandonment rate	%	<7	<6	<5	<8
	27	Quality Assurance - Customer satisfaction Level of Satisfied	%				80
	28	Council Smartphone Application users	#				

Plans

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
DCS	1	Community Satisfaction Survey - biennial project	%	NA	100	NA	100

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	2,018	1,894	1,978	2,132
Operating Income	(15)	(15)	(16)	(17)
Non Cash Adjustments	(1,793)	(1,829)	(1,937)	(2,100)
	210	50	25	15

Design Services

Provide quality and efficient internal design services - offering civil design, water and sewer infrastructure design services and input - to help Council divisions prepare applications for community infrastructure projects. Design Services includes engineering, construction set out, hydrographic, cadastral survey and property conveyance.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 30	Department of Premier & Cabinet, Office of Local Government

Service Targets

Owner	Item	Key Performance Indicator	Measure	2013/14	2014/15	2015/16	2016/17
MD	1.3.1.3	Design services are provided within agreed client timeframes	%	80	80	80	80

Plans

Owner		Key Performance Indicator	Measure	2013/14	2014/15	2015/16	2016/17
MD	1	Design: Tweed Heads Streetscape Stage 2.	%	0	100	100	NA
	2	Project Management: Tweed Heads Streetscape Stage 2.	%	0	0	100	100
	3	Design: Kingscliff Foreshore Protection and Revitalisation Project	%	0	60	60	75
	4	Project Management: Berkleys Lane, Pottsville construction	%	0	0	100	NA
	5	Design: Tweed Regional Gallery parking area Mistral Road Murwillumbah	%	0	0	100	NA
	6	Design: Fraser Drive Shared User Path – Dry Dock Road to Vintage Lakes Drive	%	0	0	50	100
	7	Design: Cudgen Creek Bridge Replacement - Kingscliff	%	0	15	80	100
	8	Design: Fingal Road New Bridge - Fingal	%	0	10	100	NA
	9	Design: Tumbulgum Road Widening and Upgrade Sunny Side Lane to Old Ferry Road	%	0	0	15	100
	10	Design: Tweed Valley Way 600mm diameter Water Main	%	0	0	50	100
	11	Design: Kennedy Drive Stage 3	%	0	15	100	NA
	12	Design: Fraser Drive/Terranora Rd Blackspot Roundabout	%	0	0	100	NA
	13	Design: SPS3012 Amber Rd Pump Station Upgrade	%	0	10	90	100

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1,809	2,070	2,231	2,326
Operating Income	(4)	(4)	(4)	(4)
Non Cash Adjustments	(184)	(187)	(320)	(321)
Restricted Funding	(4)	(4)	(7)	(12)
	1,617	1,875	1,900	1,989

Executive Management

Ensure decisions of council and the objectives and strategies of the Community Strategic Plan are implemented.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 30	Department of Premier & Cabinet, Office of Local Government

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
DCS	1	Compliance with Office of Local Government Strategic Tasks	%	100	100	100	100
	2	Audit Committee meetings held	#	>=5	>=5	>=5	>=5
	3	Internal Audit Plan completed	%	100	100	100	100

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	3,371	3,469	3,518	3,321
Operating Income	(70)	(72)	(75)	(55)
Non Cash Adjustments	(2,633)	(2,684)	(2,786)	(2,979)
Restricted Funding	(13)	(85)	(20)	(34)
	655	628	637	253

Finance

Provide effective long-term financial planning, budget control, statutory reporting and revenue collection. Provide information, systems and advice to support sound financial decision-making. The Finance service is responsible for the collection of rates, water bills and debtor accounts, while ensuring all revenue is raised in accordance with the Local Government Act 1993, guidelines and internal policies and procedures. . The Finance service is also responsible for the preparation and reporting on the progress of the Delivery Program.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 30	Department of Premier & Cabinet, Office of Local Government

Service Targets

Owner	Key Performance Indicator	Measure	2013/14	2014/15	2015/16	2016/17
DCS	1 Operating surplus before capital grants and contributions	\$	>0	>0	>0	>0
	2 Unrestricted Current Ratio	#	>2:1	>2:1	>2:1	>2:1
	3 Unrestricted Cash	\$	>8m	>8m	>8m	>8m
	4 Debt Service Ratio	%	<=15	<=15	<=15	<=15
	5 Outstanding rates and annual charges	%	<5	<6	<6	<6
	6 Asset Renewal Ratio	%	>100	>75	>75	>75
MFS	7 Additional rateable properties per annum	#	250	500	300	500
	8 Percentage of rates accounts paid in full by 31 August in each year	%	20	20	15	20
	9 Percentage of pensioner to total rateable properties	%	30	30	30	30
	10 Total pensioner subsidy funded by Council	\$	1.4m	1.4m	1.5m	1.5m
	11 Property title transfers	#	4,500	5,000	5,500	6,000

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	2,964	3,190	3,673	3,984
Operating Income	(60,347)	(63,466)	(64,539)	(66,899)
Non Cash Adjustments	(4,604)	(4,696)	(4,505)	(4,809)
Restricted Funding	1,339	2,523	1,484	1,422
	(60,648)	(62,449)	(63,887)	(66,301)

Governance

Monitor Council's compliance with the organisation's framework of policies and protocols and all legislation that binds Council. Council's Governance Unit provides internal insurance and governance services, including the role of the Public Officer and administering delegations of authority

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 30	Department of Premier & Cabinet, Office of Local Government

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
DCS	1	Informal Access to information requests processed	%				100
	2	Formal Access to information requests requesting a review	%	<5	<5	<5	<5
	3	Enterprise Risk Register reviewed annually	%	100	100	100	100

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	2,429	2,544	2,113	1,899
Non Cash Adjustments	(2,454)	(2,515)	(2,099)	(1,871)
	(25)	29	14	28

Human Resources and Work Health and Safety

Effectively manage Council's workforce. The Human Resources Unit provides support, guidance and technical expertise to the organisation to achieve the workforce management strategies in Council's Resourcing Strategy. Emphasis is placed on:

- Maximising employee diversity
- Strengthening Council's position as an employer of choice
- Sustainable employment growth
- Encouraging a proactive culture that embraces change and learning
- Focusing Council resources on core business activities
- Strengthening Enterprise Risk Management Practices

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 30	Department of Premier & Cabinet, Office of Local Government, Department of Industry, Skills & Redevelopment

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
DCS	1	Staff turnover	%	<5	<5	<5	<5
	2	Percentage of declared Indigenous staff to total staff	%	>2	>2.7	>2.7	>2.7
	3	Equal Employment Opportunity matters ruled against Council by external bodies	#	0	0	0	0
	4	Industrial matters ruled against Council by external bodies	#	0	0	0	0
	5	Employment establishment costs as a % of recurrent income	%	50	50	50	50
	6	Overall staff satisfaction reported in a biennial survey	%	>80	NA	>80	NA

Plans

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
DCS	1	Implement <i>Work Health and Safety Act 2011</i> (NSW)	%	50	100	NA	NA

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	835	890	1,041	1,024
Operating Income	(55)	(56)	(56)	(58)
Non Cash Adjustments	(779)	(795)	(970)	(958)
	1	39	15	8

Information Technology

Information Systems comprises the Information Technology and Geographical Information Systems. As a unit, it is responsible for maintaining Council's business systems and technology infrastructure, providing web based spatial services.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 30	Department of Premier & Cabinet, Office of Local Government

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
DCS	1	Percentage of Council's core applications and infrastructure software that are current (i.e. within one version of the vendor's current major release level)	%	75	80	80	80
	2	Percentage uptime of Council's public ICT infrastructure (web, mobile and mapping)	%	>95	>95	>95	>95

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	4,274	4,735	4,911	5,013
Operating Income	(2)	(2)	(2)	(3)
Capital Expenses	248	0	0	0
Non Cash Adjustments	(4,488)	(4,548)	(4,894)	(4,992)
Restricted Funding	0	16	0	0
	32	201	15	19

Records Management

Ensure the controlled use; collection and storage of Council's records are in accordance with good recordkeeping practices and legislative requirements.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goals 30 and 31	Office of Local Government, NSW State Records

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
DCS	1	Percentage of records retrieval requests meeting SLA	%	NA	NA	100	100
	2	Number of documents back scanned each period	#	NA	NA	250,000	250,000

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	803	803	819	848
Operating Income	(26)	(27)	(28)	(30)
Capital Expenses	7	8	8	9
Non Cash Adjustments	(779)	(824)	(849)	(876)
Restricted Funding	0	27	27	27
	5	(13)	(23)	(22)

Quarries

To manage Council owned quarries (both operational and closed) in accordance with environmental and economic targets, and long term planning.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 30	Department of Premier & Cabinet, Office of Local Government

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MID	1	Quarry environmental performance recorded non-compliances in annual quarry licence reports	#	0	0	0	0

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	60	342	102	256
Capital Income	(400)	(300)	0	0
Non Cash Adjustments	196	200	104	(30)
Restricted Funding	340	(42)	(102)	0
	196	200	104	236

Stores, Purchasing and Works Depots

To provide security, storage and supervisory functions for the materials and tools used in Council's operational units and operational depots.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 30	Department of Premier & Cabinet, Office of Local Government

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MID	1	Value of net stock write-on/write-off at six monthly stocktakes	\$	<5,000	<5,000	<5,000	<5,000

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	(774)	(531)	(395)	(1,151)
Operating Income	(366)	(385)	(410)	(431)
Capital Income	(2,406)	(2,545)	(3,559)	(1,457)
Capital Expenses	6,014	5,513	8,427	4,590
Non Cash Adjustments	(2,249)	(2,526)	(2,775)	(2,222)
Restricted Funding	(10)	698	(1,072)	748
	209	224	216	78

Development Planning and Assessment

Assess development applications, in accordance with legislation, to achieve quality development outcomes and land use decisions.

Find a balance between social, environmental and economic aspects of urban development. Strategic Planning and Urban Design provides a major part of the land use planning policy framework for Tweed Shire.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 29	Department of Planning & Environment

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MDA	1	Average time to determine a development application	Days	68	67	66	65
	2	Delivery of Section 149 certificates in five days	%	100	100	100	100
	3	Delivery of urgent Section 149 certificates in two days	%	100	100	100	100
CSP	4	Achievement of annual delivery of Works Program targets for Tweed LEP	%	100	100	100	100

Plans

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
CSP	1	Rural Land Strategy	%	0	80	80	80
	2	Heritage Development Control Plan	%	0	80	100	NA
	3	Kingscliff Locality Plan	%	0	50	90	100
	4	Local Growth Management Strategy	%	0	0	30	100
	5	Rural Villages Strategy	%	0	85	100	NA
	6	Aboriginal Cultural Heritage Management Plan	%	0	75	100	NA
	7	Standard Instrument Development Control Plan update	%	0	90	100	NA
	8	Local Environmental Plan Implementation of Environmental Zones	%	0	0	10	60
	9	Scenic Landscape Strategy	%	0	0	70	100
	10	Murwillumbah Development Control Plan review	%	0	0	10	75
	11	Achievement of Major Planning Proposals 2014/15	%	0	100	70	70
	12	Achievement of Minor Planning Proposals	%	100	100	90	90
	13	Achievement of Broader Unit Work Program Deliverables	%	100	80	90	80
	14	Target Delivery of Tweed Local Environmental Plan updates	%	100	70	75	70

Owner	Key Performance Indicator	Measure	2013/14	2014/15	2015/16	2016/17
	15 Scenic Iconic Landscape Strategy	%	0	0	80	100
	16 Fingal Head Building Height Review	%	0	0	90	100
	17 Border Park Development Control Plan	%	0	0	75	100
	18 Murwillumbah Main Street Heritage Funding Project	%	0	0	75	100
	19 Local Area Heritage Grand Funding Round 1 and 2	%	0	0	100	NA
	20 Local Heritage Advisor Grand Funding Position	%	0	0	100	NA
	21 Rural Land Strategy – Rural Residential Demand Analysis	%	0	0	0	40
	22 Rural Land Strategy – LEP Implementation of Key LEP Provisions	%	0	0	0	35
	23 Rural Land Strategy – Establishing a Rural Land Leasing Register	%	0	0	0	50
	24 Rural Land Strategy – Establish a “Buffers” Overlay for use within the LEP	%	0	0	0	60
	25 Rural Land Strategy – Annual Rural Subdivision Pattern & Settlement Review and Restructure Plans	%	0	0	0	25
	26 Rural Land Strategy – New Guideline for Subdivision and Subdivision Restructuring	%	0	0	0	15
	27 Rural Land Strategy – Definition Study: Extent of Villages Investigation Areas	%	0	0	0	15
	28 Rural Land Strategy – Establish Register of Dwelling Entitlement	%	0	0	0	75
	29 Rural Land Strategy – Biannual Review of Lots without Dwelling Entitlement requiring LEP amendment	%	0	0	0	25

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	3,791	3,898	3,828	3,912
Operating Income	(895)	(1,077)	(1,114)	(1,023)
Capital Income	(4)	(4)	0	0
Non Cash Adjustments	1,615	1,648	1,889	1,842
Restricted Funding	4	4	3	3
	4,511	4,469	4,606	4,733



Supporting Community Life

Aim

Build a shire where people are healthy, safe, connected and in harmony with the natural environment, to retain and improve the quality of community life.

Challenges

The quality of community life is determined by people and the places in which they live.

People: People in harmonious communities feel safe and welcomed. They share common goals, trust and respect each other and work cooperatively. In the Tweed, people are supported by strong networks within families, community and business groups, churches and sporting clubs and a tradition of voluntary work.

Their quality of community life is reliant on employment opportunities, education and accessibility to community and leisure services. Quality of life for minority groups, the youth, older people and Aboriginal and Torres Strait Islander persons is contingent on the support they receive and their inclusion in the communities in which they live.

Place: People want to live in well serviced neighborhoods that support and benefit from the Tweed's environmental values and scenic beauty.

Essential infrastructure delivers:

- Quality and reliable water and wastewater services, solid waste management and recycling and reuse.
- Protection from storm water and flooding.
- Well serviced roads, linked footpaths and cycle paths.
- Conveniently located and well equipped parks and sports fields.
- Accessible community and cultural venues.

Residents of existing towns and villages want the character, amenity and heritage of their towns to be preserved and enhanced.

Population growth and a high proportion of elderly residents continue to be major issues for Tweed Shire. The Tweed population is estimated at 85,105 and growth is driven mainly by migration.

Based on current population trends, more than 100,000 people will be living in Tweed Shire in 2021.

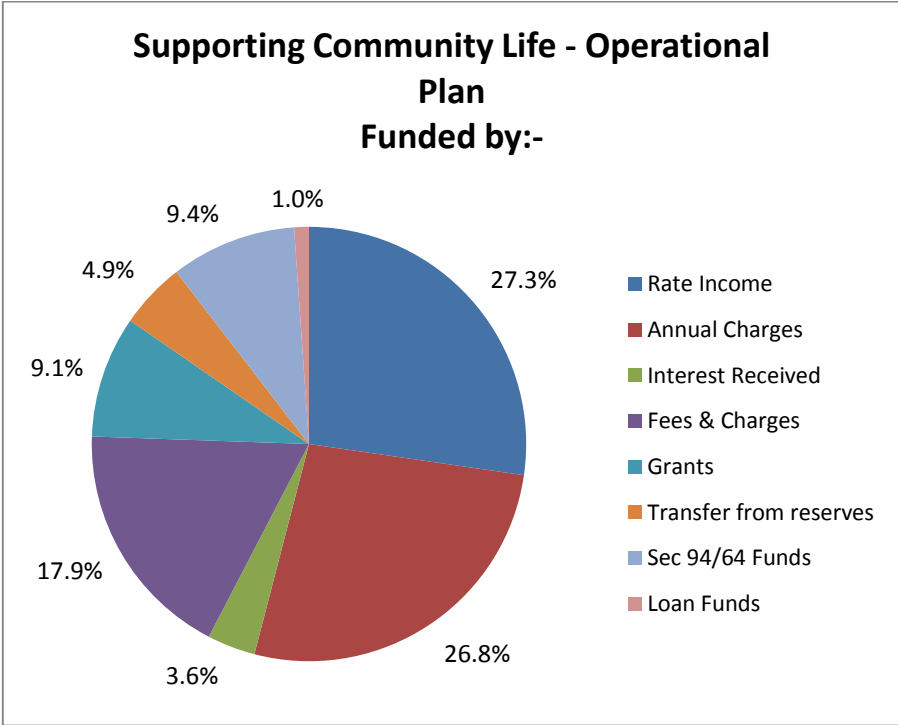
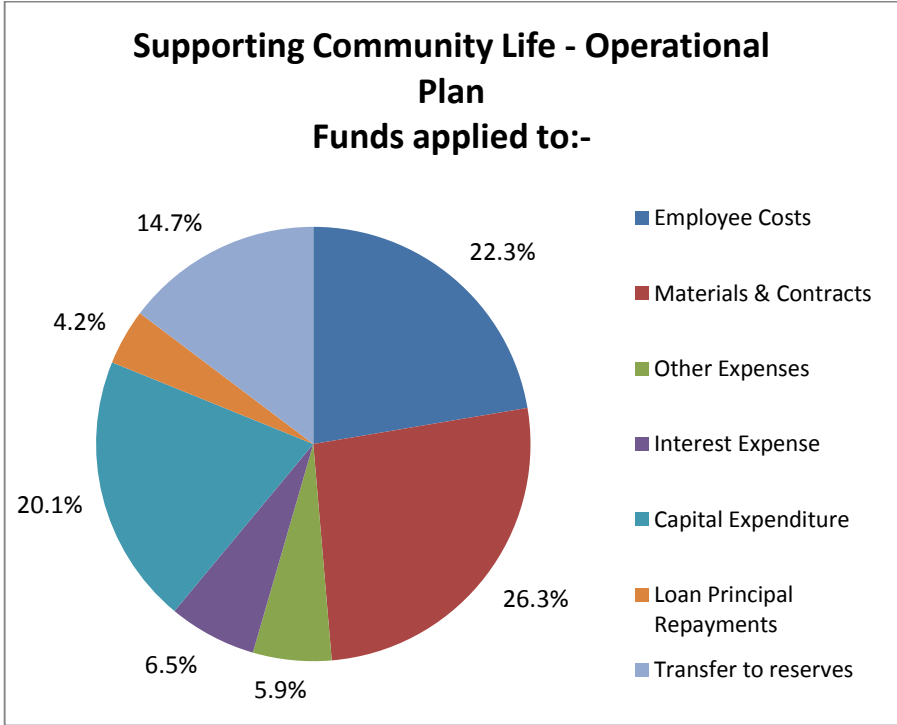
The number of people aged 65 and over is estimated to reach 32,000 by 2031 (currently 19,575), according to Forecast ID 2011.

A growing population places pressure on services and physical infrastructures available to the community. Strengthening the coordination between Council, government agencies and other service providers is essential to remove duplication and control costs in the delivery of projects and services.

Pressures on living standards are obvious. The median household income in the Tweed is significantly less than the State median. Approximately 60 per cent of Tweed households earn less than \$1000 per week, which ranks Tweed Shire as 'disadvantaged' on a national socioeconomic index.

Key Points

Projects and services planned to meet long-term strategic goals of the Supporting Community Life theme total **\$669,331,169**





Supporting Community Life

Expenditure over the four years;

- Base budget \$ 524,703,468
- Capital projects \$144,627,701
- Total \$669,331,169

Objective		Income (\$000)	Expenditure (\$000)	Total Net (\$000)
2.1	Foster strong, cohesive, cooperative, healthy and safe communities.	4,455	15,753	11,298
2.2	Improve opportunities for housing choice.	0	0	0
2.3	Provide well serviced neighbourhoods.	112,649	132,497	19,848
2.4	An integrated transport system that meets local and regional needs.	13,652	32,394	18,742
2.5	Provide vibrant and accessible town, community and business centres.	0	0	0
2.6	Improve urban design.	0	0	0
		130,756	180,765	49,888

Supporting Community Life

Strategy	Service	Budget		Owner	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
2.1.1	Community Services	C011	Child and Family Development	MCCS	8	883	12	12
		C012	Community Development	MCCS	842	2,651	958	1,173
		C013	Community Options	DCNR	310	12	249	306
		C031	Community & Cultural Services Management	MCCS	22	791	36	(5)
		C009	Libraries	MCCS	2,576	316	2,719	2,775
		C007	Community Buildings	MCCS	898	44	1,087	1,534
2.1.3	Cultural Services	C008	Art & Culture	MCCS	1,537	1,879	1,845	1,977
		C010	Museums & Heritage	MCCS	975	992	1,034	1,098
2.1.4	Surf Patrol	C029	Surf Patrol	MRS	851	874	947	1,003
2.1.4	Emergency Services	C003	Emergency Services	MBEH	1,259	1,263	1,303	1,425
2.3.2	Water Supply	W001	Dams & Weirs	MW	5,252	775	578	4,589
		W002	Reservoirs	MW	1,407	1,397	203	2,475
		W003	Water Pumping Stations	MW	2,373	2,557	1,386	1,508
		W004	Water Mains	MW	4,412	4,212	3,130	3,922
		W005	Water Treatment	MW	2,430	3,982	3,404	3,469
		W006	Water Consumer Services	MW	1,302	1,679	2,046	2,197
		W007	Water Fund Management	MW	(17,176)	(14,602)	(10,747)	(18,160)
2.3.3	Wastewater Services	S001	Sewer Mains	MW	6,476	7,351	3,635	3,820
		S002	Sewer Pumping Stations	MW	6,590	7,911	7,638	7,912
		S003	Sewer Treatment Plants	MW	9,615	10,377	7,257	7,668
		S004	Tweed Laboratory Centre	MW	(31)	(82)	(47)	(13)
		S005	Sewer Fund Management	MW	(22,650)	(25,557)	(18,483)	(19,387)
2.3.4	Waste Management Services	G001	Domestic Waste Service Charge	CWM	0	774	(506)	0
		G002	Domestic Waste Recycling	CWM	0	(285)	(354)	0
		G003	Domestic Waste Management Fee	CWM	0	(489)	860	0
		G004	Non-Domestic Waste	CWM	(118)	0	0	0
2.3.5	Drainage	E012	Drainage Maintenance	MRAS	0	0	1,444	2,404
		E013	Drainage Construction	MID	3,533	3,636	2,319	1,685
2.3.5	Flooding	E022	Flooding	MRAS	445	447	460	747
2.3.6	Cemetery	C023	Cemeteries	MRS	838	828	840	810

Strategy	Service	Budget		Owner	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
2.3.6	Open Space	C027	Active Recreation	MRS	2,219	2,272	2,385	2,793
		C028	Passive Recreation	MRS	7,662	7,538	7,728	7,688
		C030	Recreation Services Management	MRS	5	(12)	32	(10)
		C032	Single Coastal Reserve	MRS	(533)	(151)	(480)	(350)
2.3.6	Public Facilities	C006	Public Facilities	MRS	1,078	1,116	1,155	1,241
2.3.6	Swimming Centres	C022	Swimming Centres	MRS	2,854	2,692	2,735	2,841
2.4.3	Transport Services	E004	Traffic & Street Lighting	MRAS	1,585	1,599	1,731	1,478
		E007	Roads & Stormwater	MRAS	35	44	117	(120)
		E009	Transport Maintenance	MRAS	591	542	6,543	7,426
		E010	Transport Construction	MID	12,557	12,598	7,708	7,321
		E011	Bridge Construction	MID	1,739	1,696	1,127	1,304
		E014	Cycleways & Pedestrian Facilities	MRAS	1,124	1,425	1,160	1,297
		E017	Infrastructure Delivery	MID	(14)	0	(114)	(92)
2.4.3	Contribution Plan	E019	Tweed Roads Contribution Plan	MID	92	94	147	128
					44,970	45,769	47,227	49,888

Community Services

Community Services is a collective description for the delivery of the following programs:

- Community Options ('COPs') delivers quality and accessible services to eligible persons with a disability, regardless of age. COPs provide client-driven service for people with complex care needs and assist eligible persons to live independently at home. COPs operate under State and Commonwealth grant funding.
- Community Development is underpinned by social justice principles to support individuals and groups of people to affect change and participate more fully in community life.
- The Richmond-Tweed Regional Library service. The Tweed's branch of the free library service is provided from libraries at Murwillumbah, Kingscliff, Tweed Heads and a mobile library van servicing other locations across Tweed Shire.
- Community buildings managed and renewed as part of an annual program, include community centres, child care centres and halls.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goals 13, 14, 25 and 26	Department of Family and Community Services, Ageing, Disability & Homecare, Aboriginal Affairs, Department of Education and Communities
NR RAP Priorities 5 and 6	

Service Targets

Owner	Key Performance Indicator	Measure	2013/14	2014/15	2015/16	2016/17	
MCCS	1	Community Options client numbers	#	220	240	260	280
	2	Number of days from initial contact to response and intake screen	Days	3	3	3	3
	3	Output targets from funding contract	%	100	100	100	100
	4	Increase membership of the 'Fun Activities Banora Seniors' program at Banora Point Community Centre	#	NA	150	200	0
	5	Increase number of contacts at Banora Point Community Centre Seniors Information Hub	#	NA	3,000	1,100	0
	6	Library membership	#	50,236	51,135	52,116	53,157
	7	Library programs delivered	#	528	540	560	600
	8	Visits (library door count)	#	326,099	331,642	337,943	344,363
	9	Library loans	#	362	362	362	362
	10	Mobile library hours and stops	#	150	150	150	150
	11	Personal computer hours	#	21,084	21,087	21,087	21,087
CDC	12	Increase nominations for International Day of People with Disability annual Access and Inclusion Awards	#	NA	30	35	40
	13	Community buildings and halls renewal program	#	2	2	2	2

Plans

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
CDC	1	Implement whole-of-Council Youth Strategy and Action Plan	%	25	50	75	100
	2	Reconciliation Action Plan	%	50	100	NA	NA
	3	Age Friendly Community Action Plan	%	100	NA	NA	NA
	4	Access and Inclusion Plan	%	100	NA	NA	NA
	5	Social Justice Charter	%	0	0	0	100
	6	Community Safety Plan	%	0	0	50	100
	7	Implementation of the Community Safety Plan	%	0	0	0	25
	8	Children (0-11) Policy	%	0	100	NA	NA
	9	Youth Strategy - Development of Knox Park Youth Precinct		0	75	100	NA
	10	Youth Strategy - Establishment of Youth Council	%	0	75	100	NA
	11	Youth Strategy - Prepare Les Burger Fields Master Plan to incorporate an accessible informal youth recreation space	%	0	0	100	NA
	12	Youth Strategy - A Graffiti Management Policy	%	0	100	NA	NA
	13	Youth Strategy - Implementation Graffiti Management Policy	%	0	0	25	25
	14	Access and Inclusion - Engage consultant to undertake access audit of all Council owned and or managed buildings accessed by the public	%	0	100	NA	NA
	15	Access and Inclusion - Engage consultants to undertake access audit of all Council parks and recreation areas	%	0	100	NA	NA
	16	Access and Inclusion - Undertake review and access audit of public toilets in Tweed Shire	%	0	100	NA	NA
	17	Access and Inclusion - Undertake access audit of coastal foreshores and inland waterways	%	0	100	NA	NA
	18	Access and Inclusion - Development and initiate history of people with disabilities in Tweed project	%	0	0	100	NA
	19	Access and Inclusion - Development and confirm concept design of All Access Playground	%	0	100	NA	NA
	20	Implement Homeless Policy and Protocol	%	0	25	25	25
	21	Implement Access and Inclusion Plan	%	0	0	50	75
	22	Community Infrastructure Framework and Plan	%	0	100	NA	NA
	23	Community and Cultural Facilities Network Plan	%	0	0	50	50
MCCS	24	Implementation of the Reconciliation Action Plan	%	0	0	25	50
	25	Implementation of the Age Friendly Community Action Plan	%	0	0	25	50

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	6,343	6,241	6,823	7,038
Operating Income	(1,918)	(1,945)	(2,271)	(2,195)
Capital Income	(299)	(284)	(133)	(337)
Capital Expenses	395	159	170	2,000
Non Cash Adjustments	292	284	281	711
Restricted Funding	(157)	242	191	(1,423)
	4,656	4,697	5,061	5,795

Cultural Services

The Regional Art Gallery and Margaret Olley Art Centre offers a unique experience to visitors to the Gallery. The Tweed Regional Museum is dedicated to collecting, preserving and sharing objects and stories of historical significance to the Tweed.

Council seeks to showcase the area's unique natural environment and cultural heritage by assisting organisers to stage festivals and other events in Tweed Shire.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goals 24 and 27	Department of Community Services, Destination NSW, Liquor Gaming & Racing, Arts NSW

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MCCS	1	Number of Education & Audience Development programs delivered by Tweed Regional Art Gallery	#	8	8	9	9
	2	Number of participants attending Tweed Regional Art Gallery public programs and events	#	1,200	1,200	800	1,600
	3	Number of public programs delivered by Tweed Regional Art Gallery	#	12	12	12	12
	4	Number of visitors attending Tweed Regional Art Gallery exhibitions	#	50,000	65,000	70,000	85,000
	5	Number of exhibitions hosted and initiated by Tweed Regional Art Gallery	#	15	15	14	15
	6	Number of professional development opportunities for regional artists at Tweed Regional Art Gallery	#				20
	7	External hire rate of Nancy Fairfax Artist in Residence Studio (occupancy) at Tweed Regional Art Gallery					80
	8	Visitor satisfaction rate at Tweed Regional Art Gallery					90
	9	Number of museum items accessioned	#	25	25	NA	NA
	10	Number of museum displays	#	1	3	NA	NA
	11	New displays for the Tweed River Regional Museum Murwillumbah completed	%	100	NA	NA	NA
	12	Number of visitors attending Tweed River Regional Museum	#	4,000	9,000	NA	NA
	13	Number of events and other activities conducted	#	5	10	NA	NA
	14	Programs developed and delivered in partnership with local organisations	%	NA	NA	80	80
	15	High satisfaction rating by visitors, volunteers and partners	%	NA	NA	95	95
	16	Programs dedicated to Tweed history and heritage	%	NA	NA	90	90
	17	Majority of Museum visitors are Tweed Shire residents	%	NA	NA	>50	>50
	18	Number of participants in all Museums programs	#	NA	NA	12,000	13,000

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
DCS	19	Total number of events supported by Council's Festivals and Events Funding	#	15	15	15	15
	20	Events workshops held	#	2	2	2	2
	21	Total filming permits provided	#	4	4	4	4

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	2,045	2,390	2,398	2,548
Operating Income	(140)	(166)	(229)	(239)
Capital Expenses	121	129	138	148
Non Cash Adjustments	570	583	639	617
	2,596	2,936	2,946	3,075

Surf Patrol

Council manages a service contract with Surf Life Saving Services to provide contracted surf life saving patrols across Tweed Shire during peak visitation periods.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goals 10, 16, 17 and 18	Surf Life Saving, NSW Police Force, State Emergency Service
NR RAP Priorities 1 and 4	

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MRS	1	Compliance with Surf Life Saving service contract; percentage of contracted patrols undertaken	%	100	100	100	100

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	549	566	648	667
Operating Income	(33)	(35)	(36)	(38)
Non Cash Adjustments	302	308	299	336
Restricted Funding	33	35	36	38
	851	874	947	1,003

Emergency Services

Council provides resources for the coordination of shire wide emergency services through the implementation of the Tweed/Byron Shires Disaster Plan ('EMPLAN').

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goals 10, 16, 17 and 18	NSW Police Force, Fire & Rescue NSW, Rural Fire Service, State Emergency Service
NR RAP Priorities 1 and 4	

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MBEH	1	Maintain disaster readiness	%	100	100	100	100

Plans

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MBEH	1	Review of Tweed DISPLAN	%	100	NA	NA	NA

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1,210	1,401	1,322	1,311
Operating Income	(207)	(207)	(219)	(219)
Capital Income	(20)	(21)	(10)	(10)
Capital Expenses	113	21	23	24
Non Cash Adjustments	143	148	165	297
Restricted Funding	20	(79)	22	22
	1,259	1,263	1,303	1,425

Water Supply

Provide high-quality and reliable water supply and wastewater services that meet community expectations and assist economic development. Council acknowledges ecological sustainability and caring for the environment as intrinsic components of community expectations and statutory obligations.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 21	NSW Office of Water

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MW	1	Microbiological drinking water quality compliance	%	100	100	100	100
	2	Residential water consumption	kL/p/d	180	180	180	170
	3	Water quality complaints per 1000 properties	#	3	3	3	3
	4	Water Fund Management; \$ per property	\$	115	120	125	130

Infrastructure Project Budgets

Owner	Project		2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)
Dams and Weirs						
MW	1	Clarrie Hall Dam Spillway	5,329,554	250,000	0	0
	2	Clarrie Hall Dam Intake Tower Roof Replacement	0	0	200,000	0
	3	Clarrie Hall Dam Raising				3,588,000
	4	Tyalgum Weir Refurbishment	0	0	80,000	0
	Total Dams and Weirs		5,329,554	250,000	280,000	3,588,000
Reservoirs						
MW	5	Razor Back Reservoir	62,000	0	0	0
	6	Banora Point Reservoir	0	0	800,000	0
	7	Cowell Park 1 Reservoir	0	0	57,376	0
	8	Hillcrest Reservoir	0	0	45,901	0
	9	Chambers 2 Reservoir	0	0	0	2,300,000
	Total Reservoirs		62,000	0	903,277	2,300,000
Water Pumping Stations						
MW	10	WPS 5 Banora Point Res Telemetry Upgrade	0	25,000	0	0
	11	WPS 6 Walmsley Res Telemetry Upgrade	0	25,000	0	0
	12	WPS 6 Walmsley Res	0	50,000	0	0

Owner	Project		2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)
	Total Water Pumping Stations		0	100,000	0	0
Water Mains						
MW	13	Barnby Street Byangum to William St	40,000	0	0	0
	14	Flow meter Boyds Bay Actuator	100,000	0	0	0
	15	Flow meter Hartigan Hill Outlet	35,000	0	0	0
	16	Flow meter WPS 12 Terranora/Bilambil Rd	40,000	0	0	0
	17	Hillcrest Ave 150mm within Reservoir lands	20,000	0	0	0
	18	Stanley Street	137,703	0	0	0
	19	Tumbulgum Rd Civic Centre to Old Ferry Rd	0	1,068,918	0	0
	20	Tumbulgum Rd Sunnyside Lane to Wharf St	0	510,705	0	0
	21	Hillcrest Ave (James to Ridgeway)	0	0	264,290	0
	22	Intersection Cane Rd TV Way	0	0	264,290	0
	23	Flow meter Botanical Circuit PRV4	0	0	90,000	0
	24	Stuart St (Bay to Navigation Lane)	0	0	53,000	0
	25	Wharf St Beryl to Boyd	0	0	160,000	0
	26	Flow meter Kennedy Dr PRV	0	0	0	100,000
	27	Water Security Contingency SEQ Link	0	0	0	571,000
	28	Kennedy Dr Phase 3 West of Highway	0	0	0	642,000
	29	Chambers Reservoir Zone Distribution Watermain Upgrade	0	0	0	536,000
	30	Burringbar School to existing near Greenvale Watermain	0	0	0	140,000
31	Broadway/TVW to Burringbar School Watermain	0	0	0	314,000	
	Total Water Mains		372,703	1,579,623	831,580	2,303,000
Water Treatment						
MW	32	WTP Asset Replacement	0	1,000,000	0	0
	33	Uki WTP	0	0	500,000	428,000
	Total Treatment		0	1,000,000	500,000	428,000
Total Infrastructure Projects			5,764,257	2,929,623	2,514,857	8,619,000

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	22,687	24,039	22,945	24,954
Operating Income	(23,836)	(26,365)	(28,032)	(30,950)
Capital Income	(4,506)	(13,798)	(3,564)	(6,948)
Capital Expenses	10,902	6,884	3,722	10,477
Non Cash Adjustments	(3,049)	(2,968)	(2,784)	(2,832)
Restricted Funding	(2,198)	12,208	7,713	5,299
	0	0	0	0

Wastewater Services

Provision of high quality and reliable wastewater service which meets legislative and the community's health and environmental requirements.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 21	NSW Office of Water

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MW	1	Odour complaints per 1000 properties	#	1	1	1	1
	2	Overflows per 1000 properties	#	1.6	1.6	1.6	1.6
	3	Compliance with EPA discharge licence for Waste Water Treatment Plants	%	100	100	100	100
	4	Recycled water use (% of volume)	%	10	10	10	15
	5	Sewer Fund Management; dollar per property	\$	115	120	125	130

Infrastructure Project Budgets

Owner	Project		2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)
Wastewater Sewer Mains						
MW	1	Gravity Sewer Rehabilitation	1,722,052	2,809,124	960,698	867,000
	2	SRM 3018 Fraser Drive (Bull Pen)	2,065,541	0	0	0
	3	SRM 5005 Creek Street	900,806	0	0	0
	4	Mains diversion to SPS 2052	0	250,000	0	0
	5	SRM Replacement	0	500,000	0	0
	6	SRM Upgrade	0	500,000	0	0
	7	SRM 5010 Philip St extension	0	382,950	0	0
	8	SRM 5014 Overall Dr	0	620,882	0	0
	9	SRM 2003 Beryl St Stg1	0	0	154,399	0
	10	SRM 2005 Meridian Way	0	0	509,000	0
	11	Grassmere gravity upgrade Stage 2	0	0	238,000	0
	12	SRM 1014 Tree St SRM Replacement/Realignment	0	0	0	364,000
	13	SGM Upgrade CA/14 to CA/10	0	0	0	305,000
Total Wastewater Sewer Mains			4,688,399	5,062,956	1,862,097	1,536,000

Owner	Project		2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)
Wastewater Sewer Pumping Stations						
MW	14	SPS-Telemetry Upgrade	802,000	740,025	460,630	746,805
	15	SPS 3012 Amber Road	10,000	10,000	1,309,301	0
	16	SPS 2052 Boyd Family Park Regional	100,000	900,000	0	0
	17	Generator SPS 5001 Towners Ave	60,000	0	0	0
	18	SPS 1014 Tree Street	80,000	0	0	0
	19	SPS 1017 Tweed Valley Way	35,000	0	0	0
	20	SPS 1022 River Oak Drive	120,000	0	0	0
	21	SPS 3018 Fraser Drive (Bull Pen)	100,000	0	0	0
	22	SPS 4012 Homestead Caravan Park	25,625	0	0	0
	23	SPS 5004 Tamarind Avenue	30,000	0	0	0
	24	Generator SPS 2052 Tulgi Way	0	60,000	0	0
	25	Generator SPS 4009 Vulcan St	0	70,000	0	0
	26	SPS 2038 Peninsula Drive Mechanical & Civil Upgrade	0	510,000	0	0
	27	SPS 2046 Cobaki Broadwater Village mechanical upgrade	0	51,400	0	0
	28	SPS 3031 Falcon Way mechanical, electrical, telemetry upgrade	0	119,850	0	0
	29	SPS 3021 Fraser Drive M&E Upgrade	0	10,000	327,050	0
	30	SPS 3022 Fraser Drive (Smoke House)	0	10,000	460,684	331,000
	31	SPS 4025 Coast Road Casuarina Beach Sub Regional	0	120,000	120,000	0
	32	Generator SPS 5028 Coast Rd	0	0	100,000	0
	33	Generator SPS 2018 Gollan Dr	0	0	60,000	0
	34	Generator SPS 2033 Afex Park	0	0	60,000	0
	35	SPS 2018 Gollan Drive (Park)	0	0	480,000	0
	36	SPS 3001 Pacific Hwy Sth Tweed, Banora Pt	0	0	542,775	0
	37	SPS 3004 Martinelli Avenue	0	0	282,137	291,750
	38	SPS 2018 Gollan Dr (Park) – M&E upgrade	0	0	310,500	0
	39	SPS Shallow Bay Dr mechanical, electrical, telemetry upgrade	0	0	74,200	0
40	SPS 3028 Enterprise Ave	0	0	120,000	325,000	
41	SPS 3030 Leisure Dr West M &E upgrade	0	0	88,800	0	
42	SPS 5010 Philip St mechanical upgrade	0	0	60,000	0	
43	SPS 5014 Overall Dr mechanical, electrical upgrade	0	0	105,000	0	

Owner	Project		2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)
	44	SPS 5023 Urunga St upgrade	0	0	653,448	0
	45	Tumbulgum vacuum system	0	0	120,000	0
	46	SPS 2033 Afex Park	0	0	155,436	0
	47	SPS 5028 Coast Rd Pottsville	0	0	500,000	0
	48	SPS 2052 Cobaki (Regional)	0	0	0	803,000
	49	SPS 5023 Urunga Drive	0	0	0	740,488
	50	SPS 5010 Phillip Drive Generator	0	0	0	80,000
	51	SPS 3033 Henry Lawson Drive	0	0	0	94,000
	52	SPS 5014 Overall Drive Generator	0	0	0	80,000
	53	SPS 3037 Terranora Regional - SPS new and SPS upgrade	0	0	0	382,000
	54	SPS 4015 Fingal Rd south mechanical, electrical upgrade	0	0	0	235,000
	55	SPS 4023 Kings Forest Regional	0	0	0	277,000
	Total Wastewater Sewer Pumping Stations		1,362,625	2,601,275	6,389,961	2,891,025
Wastewater Sewer Treatment Plants						
MW	56	Hastings Point WWTP Sludge Lagoon	10,000	475,075	440,000	700,000
	57	Hastings Pt WWTP Storm & balance lagoons refurbish	37,000	0	0	0
	58	Banora Point WWTP Outfall upgrade	250,000	3,850,000	340,000	0
	59	Tyalgum WWTP	0	180,000	6,300	0
	60	Tweed River Jockey Club Effluent Reuse	0	0	90,000	0
	61	Hastings Point WWTP Augmentation Strategy	0	0	100,000	0
	62	Murwillumbah WWTP Augmentation Strategy	0	0	100,000	0
	Total Wastewater Sewer Treatment Plants		297,000	4,505,075	1,076,300	700,000
Total Infrastructure Projects			6,348,024	12,169,306	9,328,358	5,127,025

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	23,692	24,775	25,511	28,181
Operating Income	(27,171)	(28,936)	(29,812)	(33,935)
Capital Income	(929)	(5,646)	(1,458)	(2,869)
Capital Expenses	16,008	17,482	9,370	9,636
Non Cash Adjustments	(5,372)	(5,307)	(5,178)	(6,392)
Restricted Funding	(6,228)	(2,368)	1,567	5,379
	0	0	0	0

Waste Management Services

Maximise the amount of material recovered from households through a best-practice multi-bin system to separate recyclables and, where appropriate, garden waste. Responsibly dispose of residual waste to landfill, where the gas is harvested to create renewable electricity. Waste Management Services priorities of the next four years:

- Develop the new Quirks Quarry landfill, haul road and infrastructure.
- Responsibly investigate alternative collections and technologies.
- Build upon behaviour change in the community through an integrated education and promotion campaign.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 19	Environmental Protection Authority

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
CWM	1	Household (kerbside) recycling rate per annum	%	50	55	60	65
	2	Recycling (kg) per household per annum	kg	30	35	38	40
	3	Total waste diverted from landfill per annum	%	40	50	55	60
	4	Volume of landfill gas captured for renewable electricity generation per annum	m ³	2.1m	2.5m	2.5m	2.5m

Infrastructure Projects

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
CWM	1	Construction of inert landfill expansion at Stotts Creek Resource Centre	%	2	10	15	90
	2	Construction of Quirks Quarry landfill, West Valley Quarry, Haul Road and associated infrastructure	%	2	2	2	2
	3	Eviron Landfill Roadworks	%	0	0	100	NA

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	15,250	16,601	16,698	16,871
Operating Income	(18,021)	(18,045)	(19,112)	(19,666)
Capital Expenses	1,150	8,175	0	0
Non Cash Adjustments	1,040	1,069	1,113	1,522
Restricted Funding	463	(7,800)	1,301	1,272
	(118)	0	0	0

Drainage

Effectively manage the 378 kilometres of drainage under Council's control, to contribute to the protection and improvement of waterway health across Tweed Shire.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 19	Department of Premier & Cabinet, Office of Local Government

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MRAS	1	Maintain gross pollutant traps; cubic metres of waste removed p.a.	m ³	50m ³	50m ³	50m ³	50m ³

Infrastructure Project Budgets

Owner	Project		2013/14	2014/15	2015/16	2016/17
MRAS	1	Stormwater drainage rehabilitation	507,244	210,000	540,365	556,843
	2	Sutherland Street	0	60,000	0	0
	3	Inlet Drive	225,000	0	0	0
	4	Brisbane Street	405,000	0	0	0
	5	Hartigan Street	225,000	0	0	0
	6	Stafford St	245,000	0	0	0
	7	McKissock Drive	0	60,000	0	0
	8	Banner Lane	0	0	70,000	0
	9	Elanora Avenue	0	0	650,000	0
	10	Monomeeth Avenue	0	0	120,000	0
	11	Mayal Street	0	0	100,000	0
	12	Ballymore Crt	0	0	160,000	0
	13	Nullum Street	0	0	0	300,000
	14	Reynolds Street	0	0	0	150,000
	15	Kirkwood road	0	0	0	200,000
	16	Buenavista Dr	0	0	0	450,000
Total Infrastructure Projects			1,607,244	330,000	1,640,365	1,656,843

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	4,425	5,014	5,095	5,277
Operating Income	(137)	(134)	(159)	(155)
Capital Income	(49)	(52)	(3)	(4)
Capital Expenses	2,107	1,630	1,700	1,777
Non Cash Adjustments	(1,762)	(1,774)	(1,803)	(1,741)
Restricted Funding	(1,051)	(1,048)	(1,067)	(1,066)
	3,533	3,636	3,763	4,088

Flooding

Plan and manage flood mitigation assets. Develop and implement floodplain risk management plans for Tweed communities. Tweed Shire has 10.4 kilometres of levee banks and 400 flood gates.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 19	Department of Premier & Cabinet, Office of Local Government

Plans

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MRAS	1	Implementation of Tweed Valley Floodplain Risk Management Plan	%	0	0	5	10

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	490	491	401	269
Operating Income	(25)	(25)	(25)	(26)
Capital Expenses	36	36	42	45
Non Cash Adjustments	44	45	42	459
Restricted Funding	(100)	(100)	0	0
	445	447	460	747

Cemetery

Effectively manage the 11 cemeteries under Council's control, including five classified as lawn cemeteries and monumental cemeteries at Tweed Heads, Murwillumbah and Tyalgum. Only cemeteries at Eviron, Murwillumbah, Tweed Heads and Tyalgum are active.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 27	Department of Planning & Environment, Arts NSW, NSW Sport & Recreation, Infrastructure NSW
NR RAP Priority 7	

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MRS	1	Customer satisfaction; number of registered complaints	#	<10	<10	<10	<10
	2	Number of registered commendations	#	>5	>5	>5	>5

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1,083	950	1,009	1,071
Operating Income	(729)	(602)	(633)	(665)
Capital Income	(13)	(14)	(13)	(14)
Capital Expenses	193	182	147	155
Non Cash Adjustments	268	273	290	223
Restricted Funding	36	39	40	40
	838	828	840	810

Open Space

Effectively manage Open Space services for active recreation (sports fields) and passive recreation (local and district parks and playgrounds). Council manages 37 sports fields, covering 97 hectares, and more than 378 parks covering approximately 625 hectares.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 27	Department of Planning & Environment, Arts NSW, NSW Sport & Recreation, Infrastructure NSW
NR RAP Priority 7	

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MRS	1	Council sports field utilisation; number of registered users	#	13,000	13,000	13,000	13,000
	2	Cost to maintain sports fields per hectare	\$	5,600	5,800	6,000	6,200
	3	Customer satisfaction; number of registered complaints	#	<10	<10	<10	<10
	4	Customer satisfaction; number of commendations	#	>5	>5	>5	>5
	5	Passive recreation service, community satisfaction; number of registered complaints	#	<10	<10	<10	<10
	6	Passive recreation services, community satisfaction; number of community commendations	#	>5	>5	>5	>5
	7	Passive recreation maintenance costs per resident	\$	39	39	39	39
	8	Community park utilisation; number of wedding bookings	#				52
	9	Community park management; number of community event licences issued	#				26

Plans

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MRS	1	Completion of Public Open Space Strategy	%	0	0	0	100
	2	Completion of Arkinstall Park stage 2 feasibility study and concept plan	%	0	0	100	NA
	3	Knox Park Masterplan	%	0	100	NA	NA

Infrastructure Project Budgets

Owner	Project		2013/14	2014/15	2015/16	2016/17
Active Recreation						
MRS	1	Arkininstall Park Master Plan Implementation	7,750,000	0	0	0
	2	Barry Sheppard Sports Facility Capital works	50,000	0	0	0
	3	Cabarita Sports Club/Les Burger Capital works	250,000	0	0	0
	4	Depot Road Sportsfield	0	0	300,000	0
	Total Active Recreation		8,436,571	0	610,113	0
Passive Recreation						
MRS	5	Regional All Access Playground	350,000	0	0	0
	6	Knox Park playground and recreation area	250,000	70,000	0	0
	7	Mcllwraith Park upgrade	50,000	0	0	0
	8	Wilson's park facilities	100,000	0	0	0
	9	Park furniture replacement	100,000	0	0	0
Total Passive Recreation		850,000	70,000	0	0	
Total Infrastructure Projects			9,286,571	70,000	610,113	319,416

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	10,360	12,458	10,850	12,003
Operating Income	(153)	(161)	(389)	(428)
Capital Income	(5,728)	(1,014)	(461)	(495)
Capital Expenses	9,322	1,055	682	412
Non Cash Adjustments	(1,182)	(1,051)	(1,439)	(2,094)
Restricted Funding	(3,266)	(1,640)	422	722
	9,353	9,647	9,665	10,121

Public Facilities

Effectively manage the 64 public toilet facilities maintained by Council throughout Tweed Shire.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 27	Department of Planning & Environment, Arts NSW, NSW Sport & Recreation, Infrastructure NSW
NR RAP Priority 7	

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MRS	1	Number of registered complaints about public toilets	#	<10	<10	<10	<10
	2	Cost to operate per facility	\$	11,000	11,400	11,800	12,200

Infrastructure Project Budgets

Owner	Project		2013/14	2014/15	2015/16	2016/17
MRS	1	Budd Park toilet replacement	100,000	0	0	0
	2	Faulks park toilet replacement	0	100,000	0	0
	3	Faux Park Toilet Block replacement	0	0	100,000	0
	4	Public Toilets Capital	0	0	0	100,000
Total Infrastructure Projects			100,000	100,000	100,000	100,000

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	816	844	870	916
Capital Expenses	145	151	148	154
Non Cash Adjustments	217	221	237	271
Restricted Funding	(100)	(100)	(100)	(100)
	1,078	1,116	1,155	1,241

Swimming Centres

Effectively manage three aquatic centres branded as TRAC (Tweed Regional Aquatic Centres) located at Murwillumbah, Kingscliff and Tweed Heads.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 27	Department of Planning & Environment, Arts NSW, NSW Sport & Recreation, Infrastructure NSW
NR RAP Priority 7	

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MRS	1	Cost recovery percentage of expenditure funding by income	%	50	50	50	50
	2	Swimming Centre attendance	#				26,000

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	4,134	3,997	4,068	3,903
Operating Income	(1,073)	(1,127)	(1,183)	(1,242)
Capital Expenses	340	367	396	427
Non Cash Adjustments	(183)	(176)	(176)	123
Restricted Funding	(364)	(369)	(370)	(370)
	2,854	2,692	2,735	2,841

Transport Services

Maintain Council managed roads and road infrastructure:

- sealed local roads - 1079 kilometres
- unsealed roads - 164 kilometres
- kerb and gutter - 790 kilometres
- footpaths - 210 kilometres
- street lights - 5700
- concrete bridges - 208
- wooden bridges - 35
- carparks – 99

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goals 10 and 19	Department of Transport, Roads and Maritime Services, Infrastructure NSW
NR RAP Priority 1	

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MRAS	1	Resurfacing of sealed roads; proportion of area of sealed roads resealed	%	>9	>9	>9	>9
	2	Resurfacing of asphalt roads; proportion of asphalt surfaced roads resurfaced	%	>6	>6	>6	>6
	3	Resurfacing of gravel road; proportion of area of unsealed roads re-sheeted	%	>10	>10	>10	>10
	4	Bridge load capacity assessed to minimise overloading; percentage of bridges load rated	%	20	25	50	60
	5	Renewal of damaged and worn-out pedestrian/cycle paths; proportion of paths replaced	%	0.6	0.6	0.6	0.6
	6	Length of constructed cycleway per 1000 population	km	1	1	1	1

Infrastructure Project Budgets

Owner	Project		2013/14	2014/15	2015/16	2016/17
Roads						
MRAS	1	Sealed road resurfacing	451,752	465,408	479,482	493,997
	2	Rehabilitation works	500,000	1,053,800	4,354,450	1,950,848
	3	Local roads resurfacing	681,310	702,673	1,084,669	758,740
	4	Federal Assistance Grant Maintenance	500,000	515,000	530,450	546,350
	5	Terrace Street 2013-14	320,000	0	0	0
	6	Brisbane St	740,000	0	0	0

Owner	Project	2013/14	2014/15	2015/16	2016/17
	7 Terranora Rd 2013-4	150,000	0	0	0
	8 Beryl Street, Tweed Heads	750,000	0	0	0
	9 Frances Street, Tweed Heads	120,000	0	0	0
	10 Bay Street, Tweed Heads	840,000	0	0	0
	11 Sullivan Street	760,000	0	0	0
	12 Tweed Terrace	220,000	0	0	0
	13 Viking Street	450,000	0	0	0
	14 Wommin Lake Crescent	224,000	0	0	0
	15 Banksia Avenue	85,000	0	0	0
	16 Cunningham Street	320,000	0	0	0
	17 Collier Street	480,000	0	0	0
	18 Hill Street	500,000	0	0	0
	19 Ocean Drive, Chinderah	0	520,000	0	0
	20 Avoca Street, Chinderah	0	200,000	0	0
	21 Dry Dock Road	0	430,000	0	0
	22 Cobaki Road,2014-15, Twin culverts	0	600,000	0	0
	23 Oyster Point Road, Banora Point East	0	300,000	0	0
	24 Kyogle Rd Byrill Ck Rd to McDonalds Rd	0	450,000	0	0
	25 Inlet Drive, Tweed Heads West	0	1,240,000	0	0
	26 Piggabeen Road	0	448,000	0	0
	27 Stokers Road	0	686,000	0	0
	28 Wardrop Valley Road	0	420,000	0	0
	29 Cabarita Road	0	480,000	0	0
	30 Buchanan St, Murwillumbah	0	0	217,000	0
	31 Fingal Rd, Fingal	0	0	500,000	0
	32 Dalton Street, Terranora,	0	0	140,000	0
	33 Chinderah Road	0	0	750,000	0
	34 Murphys Road, Kingscliff	0	0	250,000	0
	35 Boronia Ave Elanora to Tweed Coast Rd	0	0	170,000	0
	36 Pottsville Road - Coronation Ave	0	0	600,000	0
	37 Duffy Street	0	0	320,000	0

Owner	Project		2013/14	2014/15	2015/16	2016/17
	38	Vintage Lakes Drive	0	0	470,000	0
	39	Roads upgrading	0	0	0	2,876,716
	40	Kennedy Drive - Limosa Avenue to Cobaki Creek Bridge	0	0	0	3,000,000
	41	Regional roads rehabilitation	0	0	0	814,000
	42	Gray Street	0	0	0	350,000
	43	Cadell Road	0	0	0	280,000
	44	Hillcrest Avenue	0	0	0	600,000
	45	Kirkwood Road	0	0	0	570,000
	46	Moolau Avenue	0	0	0	360,000
	47	Philp Parade	0	0	0	160,000
	48	Tumbulgum Road	0	0	0	1,700,000
	49	Darlington Drive	0	0	0	860,000
	Total Roads		8,092,062	8,510,881	9,866,051	15,320,651
Bridges						
MRAS	50	Anthony's Bridge	776,000	0	776,000	0
	51	Bartletts Road cane drains	0	776,000	0	0
	52	Cudgen Creek Bridge (partial cost)	0	0	0	776,000
	Total Bridges		776,000	776,000	776,000	776,000
Cycleways and Pedestrian Facilities						
MRAS	53	Kyogle Road Uki	10,130	0	41,900	0
	54	Banks Avenue Tweed Heads	16,858	0	0	0
	55	Bilambil Road	21,601	0	0	0
	56	Bione Ave Banora Point	6,324	0	0	0
	57	Ewing Street	7,556	0	0	0
	58	Frances Street Tweed Heads	7,540	0	0	0
	59	Lennox Crt Seabreeze estate	8,520	0	0	0
	60	Mooball Street	22,428	0	0	0
	61	Overall Drive Pottsville	9,540	0	0	0
	62	Scenic Drive Bilambil Heights	0	42,184	0	0
	63	McLeod Street Condong	0	48,781	0	0
	64	Charles Street Tweed Heads	0	29,220	0	0

Owner	Project	2013/14	2014/15	2015/16	2016/17
	65 Rail Trail stage 1: Murwillumbah to Tweed River Art Gallery	0	275,000	0	0
	66 McAllisters Road	0	0	24,174	0
	67 Sutherland Street Kingscliff	0	0	33,482	0
	68 Cycleways Program	0	0	0	104,944
	69 Footpaths rehabilitation	0	16,037	237,183	139,357
	Total Cycleways and Pedestrian Facilities	110,497	411,222	359,869	244,301
Total Infrastructure Projects		8,978,559	9,698,103	11,001,920	16,340,952

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	26,989	27,902	28,609	29,434
Operating Income	(4,830)	(5,025)	(5,139)	(5,291)
Capital Income	(1,835)	(1,774)	(3,057)	(7,737)
Capital Expenses	11,677	11,294	13,247	18,464
Non Cash Adjustments	(13,576)	(13,795)	(14,476)	(15,452)
Restricted Funding	(716)	(604)	(765)	(804)
	17,709	17,998	18,419	18,615



Strengthening the Economy

Aim

Strengthen and diversify the region's economic base in a way that complements the Tweed's environmental and social values.

Challenges

The Tweed economy must develop and diversify at a pace to match the level of population growth. Tweed Shire's economy is currently dominated by the service sector of retail, health care, social assistance, accommodation and food services. Education, construction and manufacturing are the Tweed's next biggest employers.

Economic development is a complex issue. Council needs to work with key government agencies and the private sector to set priorities and share resources within a local and regional framework. Council's primary roles in economic development are:

- providing infrastructure
- planning land use which generates employment
- promoting business and investment

Tourism plays an ever increasing role in the Tweed's growing economy. In response to this, Council owns purpose-built Visitor Information Centers at Murwillumbah and Tweed Heads. Council also provides resources to promote and market the Tweed as a tourism and business destination.

Council recognises economic development and tourism development are core functions of its operations and Council sets a vision for:

- economic development
- infrastructure planning and revision
- strategic land use planning
- community development

The allocation of resources under previous strategic plans will be refocused in the medium term to ensure actions in economic development and tourism promotion align with community aspirations outlined in the Tweed Community Strategic Plan 2013/2023.

Council will work with Destination Tweed and other economic development and tourism promotion agencies to develop relevant strategies.

In addition, Council operates the Murwillumbah Airfield and the Tweed Coast Holiday Parks, which consist of seven holiday parks located either on the Tweed Coast or the Tweed River.

Good quality agricultural land is a limited resource under increasing pressure from urban and rural-residential development. It is important to ensure, as far as possible, that rural industries maintain the critical mass required to sustain viable support services and infrastructure.

However, any measure to identify and protect prime agricultural land needs to be linked to an assessment of future farm viability.

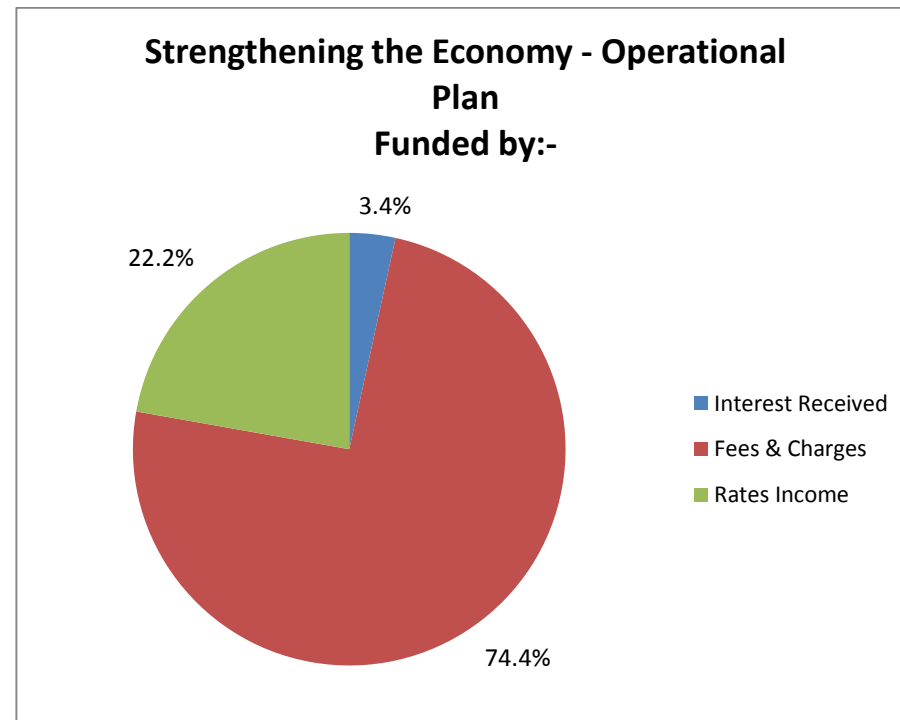
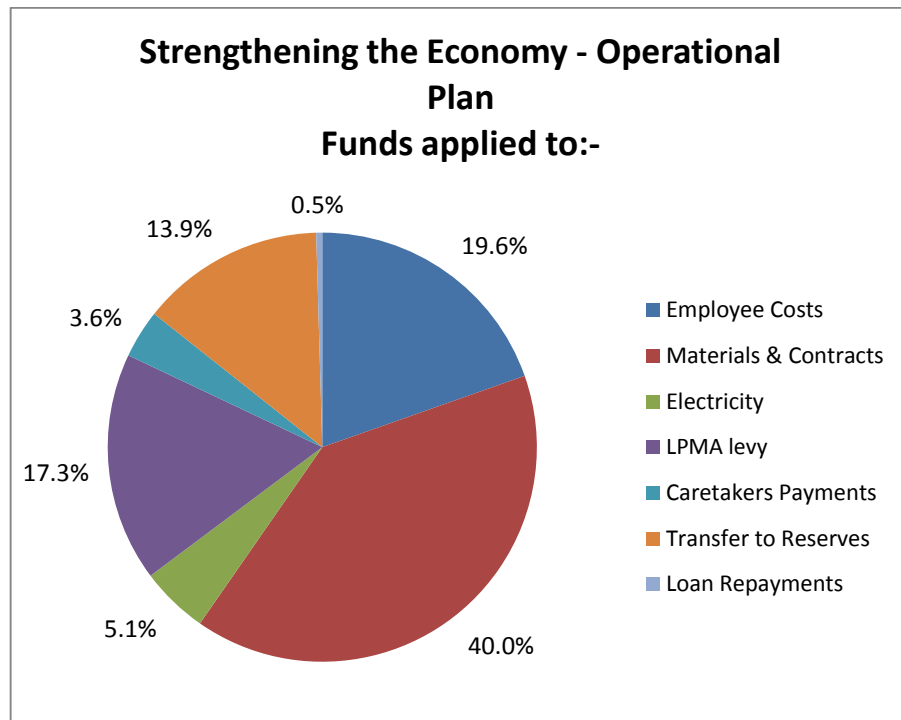
Tweed agriculture is based mainly on small producers, who are finding it increasingly difficult to generate adequate incomes, invest in new equipment and practices, and compete with larger companies. Many farms, if not most, rely on supplementary off-farm income. High land prices can make it difficult for farmers to expand their properties into more efficient units.

The farming community has aged markedly as the younger generation decides to make its future elsewhere.

Demand for rural living is growing and there are a significant number of people migrating to the Tweed who can afford to buy productive agricultural land as a lifestyle option, to the detriment of its agricultural use

Key Points

Projects and services planned to meet the long-term strategic goals of the Strengthening the Economy Theme total **\$45,246,764**.





Strengthening the Economy

Expenditure over the four years;

- Base budget \$42,946,764
- Capital projects \$2,300,000
- Total \$45,246,764

Objective		Income (\$000)	Expenditure (\$000)	Total Net (\$000)
3.1	Expand employment, tourism and education opportunities	26	2,199	2,173
3.2	Retain prime agricultural land, farm viability, manage rural subdivision and associated landscape impacts	0	0	0
3.3	Maintain and enhance the Tweed lifestyle and environmental qualities as an attraction to business and tourism	0	0	0
3.4	Provide land and infrastructure to underpin economic development and employment	9,324	9,410	86
		9,350	11,609	2,259

Strategy	Service	Budget		Owner	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
3.1.4	Business Property and Economic Management	A021	Business & Economic Management	CED	1,527	1,808	1,858	2,071
		A017	Property Development	CED	56	66	304	102
3.4.3	Holiday Parks	A018	Holiday Parks	CHP	0	0	0	0
3.4.3	Airfields	A020	Airfields	CED	41	42	47	82
3.4.3	Saleyards	A019	Saleyards	CED	9	8	4	4
					1,633	1,924	2,213	2,259

Economic Development

Encourage employment generating businesses, assist new and expanding business, promote the allocation/zoning of adequate land for employment generating industries and infrastructure critical for economic development. Council engages Destination Tweed, an external organisation, to promote the Tweed as a tourist destination, operate the Visitor Information Centres and facilitate Tourism business development.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goals 3 and 4	Destination NSW, Department of Industry, Skills and Regional Development
NR RAP Priority 2	

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
CED	1	Manage and facilitate activities contracted to Destination Tweed; number of reports received	#	4	4	4	4
	2	Assist employment generating business to establish or expand in the Tweed; number of times assistance is provided to businesses	#	5	5	5	5

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1,645	1,936	1,966	1,904
Operating Income	(45)	(46)	(25)	(26)
Capital Expenses	13	2,314	15	16
Non Cash Adjustments	(30)	(30)	206	279
Restricted Funding	0	(2,300)	0	0
	1,583	1,874	2,162	2173

Holiday Parks

Effectively manage the seven Tweed Coast Holiday Parks (TCHP) located on Crown Reserves. These parks are located at Fingal, Boyd's Bay, Kingscliff North, Kingscliff Beach, Hastings Point, Pottsville North and Pottsville South.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 1	Premiers Department, Department of Lands

Service Targets

Owner		Key Performance Indicator	Measure	2013/14	2014/15	2015/16	2016/17
CHP	1	Number of Tweed Coast Holiday Park (TCHP) complaints received	%	<1	<1	<1	<8

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	5,950	5,968	6,796	6,547
Operating Income	(8,631)	(7,627)	(8,865)	(9,284)
Non Cash Adjustments	513	529	625	1,127
Restricted Funding	2,168	1,130	1,444	1,610
	0	0	0	0

Airfields

Effectively manage the Bob Whittle Murwillumbah Airfield, owned and operated by Council. This is a grass airstrip which is restricted to recreational and small-scale aeronautical businesses. The airfield operates as a business and also provides a valuable community service by providing free landing access to short stay small aircraft, as well as an all-weather emergency rescue helicopter facility.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 1	Premiers Department, Office of Local Government

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
CED	1	Number of Murwillumbah Airfield complaints received	#	0	0	0	4

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	26	39	41	42
Operating Income	(35)	(38)	(38)	(40)
Capital Expenses	3	0	0	0
Non Cash Adjustments	40	41	44	80
Restricted Funding	7	0	0	0
	41	42	47	82

Murwillumbah Cattle Saleyards

Effectively lease the Murwillumbah Cattle Sale Yards, a Council owned asset. This is a commercial cattle sale yards located in Murwillumbah. This property is leased to stock and station agents who responsible for the day-to-day management of the property and schedule and conduct the sales. There are normally two sales a month however this can vary depending upon market and climatic conditions.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 1	Premiers Department, Office of Local Government

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
CED	1	Number of Murwillumbah Cattle Saleyard complaints received	#	NA	NA	NA	<4

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1	1	1	1
Operating Income	0	0	0	0
Capital Expenses	0	3	3	3
Non Cash Adjustments	4	1	1	0
Restricted Funding	0	0	0	0
	9	8	4	4



Caring for the Environment

Aim

Council and the community value respect and actively participate in the care and management of the Tweed's natural environment, for the benefit and well-being of current and future generations.

Challenges

Natural resources are vital to our existence. Health and well-being are inextricably linked to the quality of air, water, soil and biological resources.

The Tweed's landscapes, seascapes and wildlife are inseparable from its culture. Economy and key industrial sectors are directly reliant on functioning ecosystems. Natural resources also have their own intrinsic value. Their importance goes beyond their functional use.

The Tweed's natural environment is as beautiful as it is diverse, framing scenic rural landscapes and attractive towns and villages. The landscape is Tweed Shire's defining characteristic and one of its greatest assets.

The Mount Warning Caldera is nationally and internationally recognised for its unique and dramatic environment – its terrain, climate and biodiversity. Tweed Shire has the third highest level of flora and fauna diversity in Australia, and supports ecosystems ranging from mountain rainforest to mangrove wetlands.

The Tweed also has one of the highest population growth rates in NSW. Population growth places a wide range of pressures on the natural environment and emphasises Council's role in managing the natural resources and growth of population in an ecologically sustainable way.

The 2013/2023 Tweed Community Strategic Plan acknowledges that the conservation, management and restoration of the Tweed's environmental assets is vitally important; because it is our environment that ultimately supports society and the economy. Without a healthy environment, local food and water supply is jeopardised, Tweed Shire's highly regarded quality of life declines, tourism and associated business suffers and the Tweed becomes a less attractive place to live.

In 2004, improving water quality and river flows was highlighted as a priority to safeguard drinking water supply, aquatic ecosystems, fishing and recreational amenity. Urban expansion and agricultural activities were cited as potential causes of further deterioration in water quality.

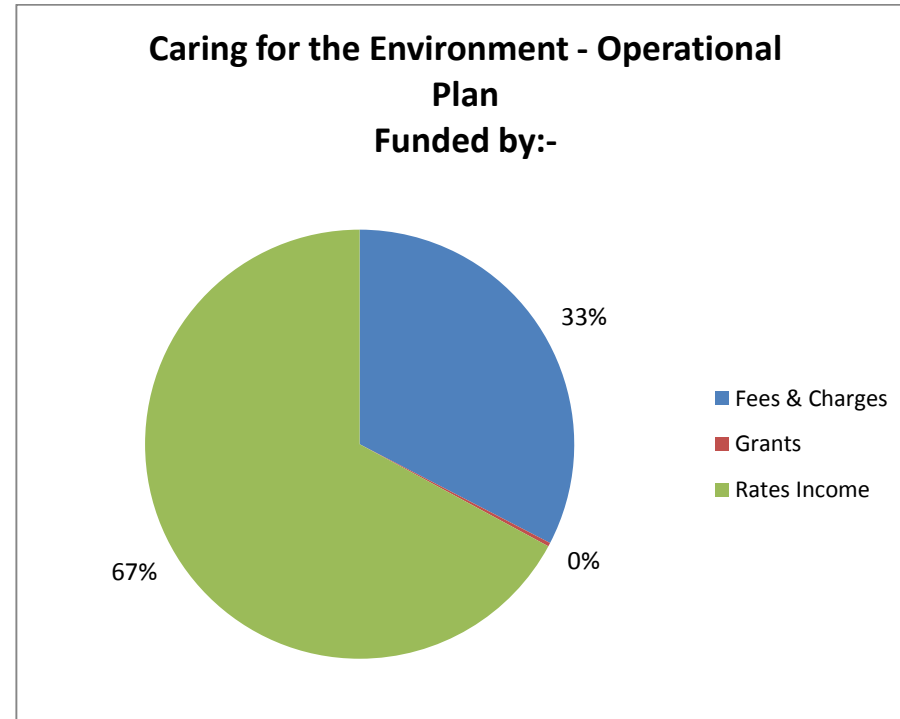
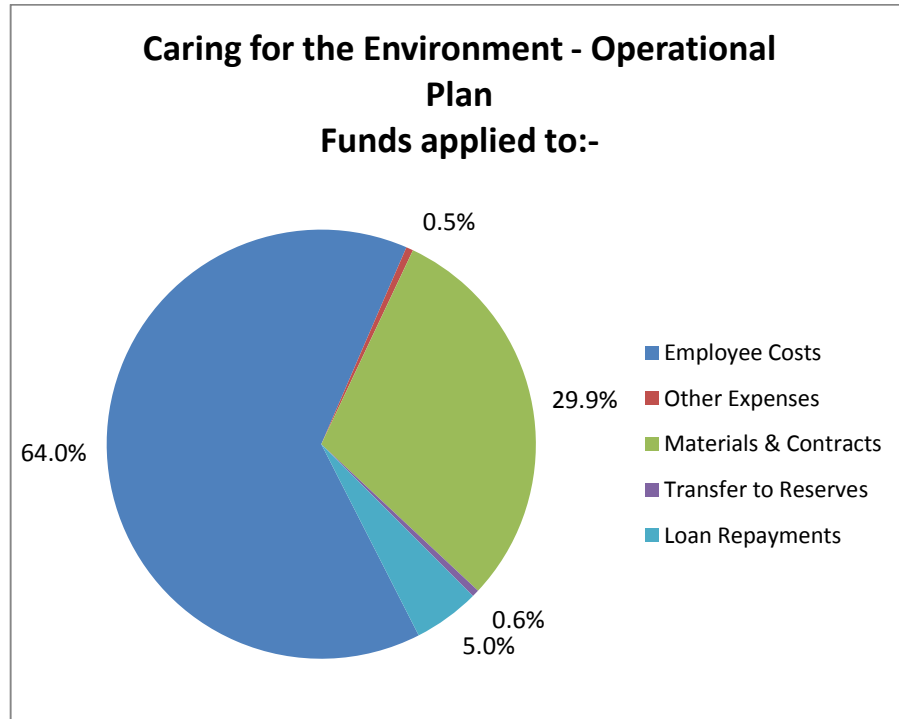
Pressure on the coastal environment is likely to continue because of planned expansion of urban areas in the coastal zone. A long-term environmental management framework has been developed to protect the quality of beaches, dune, waterways, wetlands, bushland and threatened wildlife habitats.

Good quality agricultural land is a limited resource and is coming under increasing pressure from urban and rural residential development. Urban and rural expansion is also having a negative impact on the preservation of indigenous and non-indigenous cultural places and values.

The Tweed has a network of parks and reserves, which provide core habitat for many species. A key challenge for Council is to manage these areas and ensure appropriate planning controls and restoration incentives are also applied to waterways and bushland on private property. Preservation of landscape, ecosystem and biodiversity requires integration and cooperation between all levels of government and the community

Key Points

Projects and services planned to meet long-term strategic goals of the Caring for the Environment theme total **\$37,235,861**.





Caring for the Environment

Expenditure over the four years;

- Base budget \$37,235,861
- Capital projects \$0
- Total \$37,235,861

Objective		Income (\$000)	Expenditure (\$000)	Total Net (\$000)
4.1	Protect the environment and natural beauty of the Tweed	3,426	5,587	2,161
4.2	Conserve native flora and fauna and their habitats	0	2,437	2,437
4.3	Maintain and enhance Tweed Shire's waterways and its catchments	119	1,199	1,080
4.4	Manage the Tweed coastline to ensure a balance between utilisation and conservation	0	710	710
4.5	Improve the environmental capacity of the Tweed agricultural lands	0	155	155
		3,545	10,088	6,543

Strategy	Service	Budget	Owner	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
4.1.2	Environmental Sustainability	C034	CNRM	0	11	10	115
4.1.3	Building Control	C019	MBEH	780	682	262	420
4.1.3	Environmental Health	C025	MBEH	433	453	615	531
4.1.3	Natural Resource Management	C018	CNRM	276	319	283	41
4.1.3	Compliance	C024	MDA	904	938	1,161	1,053
4.2.1	Biodiversity Management	C016	CNRM	1,279	1,313	1,394	1,961
4.2.1	Pest Management	C014	CNRM	354	370	436	475
4.3.1	Waterways Management	E020	CNRM	1,031	1,039	1,016	1,080
4.4.1	Coastal Management	E021	CNRM	740	703	699	710
4.5.1	Sustainable Agriculture	C033	CNRM	0	40	102	155
				5,797	5,868	5,978	6,543

Environmental Sustainability

Coordinate environmental sustainability across the Tweed Shire and achieve reductions in Council's carbon footprint.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goals 22 and 23	Office of Environment & Heritage, Department of Planning & Environment, Environmental Protection Authority
NR RAP Priority 7	

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
CNRM	1	Total gigajoules of electricity consumption by Council facilities and street lighting	Gj	74,000	72,520	71,070	69,648

Plans

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
CNRM	1	Environmental Sustainability Strategy implementation – actions on track in accordance with plan	%	NA	NA	70	80

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	0	11	5	15
Operating Income	0	0	0	(4)
Non Cash Adjustments	0	0	5	104
	0	11	10	115

Building Control

Building Control protects the community from major risks to life and property and contributes to the sustainability of the Tweed's built environment

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goals 22 and 29	Office of Environment & Heritage, Department of Planning & Environment, Environmental Protection Authority
NR RAP Priority 7	

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MBEH	1	Building Certificates determined	#				150
	2	Construction Certificates determined	#				110
	3	Average processing time to issue a Construction Certificate	Days	<15	<15	<15	<15
	4	Complying Development determined	#				90
	5	Average processing time to issue a Complying Development approval	Days	<10	<10	<10	<10
	6	Number of Development Applications received in the period	#				200
	7	Development Applications determined in the period	#				200
	8	Average processing time to determine a Building Development Application	Days	<40	<40	<40	<40
	9	Number of Swimming Pool Compliance Certificate applications received in the period	#				50
	10	Average processing time to issue Swimming Pool Compliance Certificate	Days			100	100
	11	Average time to attend first inspection	Days			10	10

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	2,191	2,289	2,184	2,235
Operating Income	(1,152)	(1,343)	(1,740)	(1,708)
Non Cash Adjustments	(259)	(264)	(182)	(107)
	780	682	262	420

Environmental Health

Monitor activities in accordance with key health and food legislation, to regulate physical, social and environmental factors that influence public health at a local level.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goals 22 and 29	Office of Environment & Heritage, Department of Planning & Environment, Environmental Protection Authority
NR RAP Priority 7	

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MBEH	1	Inspections of food outlets	#	550	550	550	550
	2	On-site sewage management systems failures as a % of total systems inspected	%				<10
	3	Number of on-site sewage management systems inspected	#	100	100	100	100

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	989	1,042	1,190	1,227
Operating Income	(558)	(591)	(620)	(639)
Non Cash Adjustments	6	6	51	(47)
Restricted Funding	(4)	(4)	(6)	(10)
	433	453	615	531

Natural Resource Management

Coordinate Natural Resource Management functions to protect and enhance the natural environment of Tweed Shire

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goals 22 and 29	Office of Environment & Heritage, Department of Planning & Environment, Environmental Protection Authority
NR RAP Priority 7	

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
CNRM	1	Council contribution value to grant funds received by Natural Resource Management all programs	Ratio			1:2	1:2
	2	Total percentage of Council bushland (~3,000 Ha) with management actions underway by any program area	%				60
	3	Community engagement activities and events	#			16	16

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	790	843	859	1,080
Non Cash Adjustments	(514)	(524)	(576)	(1,039)
	276	319	283	41

Compliance

Identify and document instances of non-compliance with regulations associated with certain Council responsibilities, including animal management, parking regulations, vehicle permits for beaches, abandoned vehicles, overgrown land, and preventing illegal activities in Council reserves, parks and public places, and dumping of rubbish. Implement controls associated with Acts and policies pertaining to Council. Educate members of the public about their responsibilities.

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goals 22 and 29	Office of Environment & Heritage, Department of Planning & Environment, Environmental Protection Authority
NR RAP Priority 7	

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
MDA	1	Maintain the re-homing rate of cats and dogs which have been assessed as suitable for rehoming	%	90	92	94	95
	2	Maintain response times to 'dog on person' attacks (where attacks have been immediately reported)	Hours	24	18	12	12
	3	Provide community information, via Tweed Link, on companion animal management issues, including raising community awareness of microchipping	Days	NA	2	2	2

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1,396	1,450	1,788	1,841
Operating Income	(764)	(790)	(818)	(1,065)
Capital Expenses	8	9	9	10
Non Cash Adjustments	264	269	182	266
	904	938	1,161	1,053

Biodiversity Management

Coordinate the sustainable protection and management of native vegetation and wildlife habitat in Tweed Shire

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goals 22 and 23	Department of Planning & Environment, Department of Primary Industries
NR RAP Priority 7	

Service Targets

Owner		Key Performance Indicator	Measure	2013/14	2014/15	2015/16	2016/17
CNRM	1	New area of private land with improved biodiversity values	ha	30	30	30	30
	2	Total number of Land for Wildlife properties	#			117	141

Plans

Owner		Key Performance Indicator	Measure	2013/14	2014/15	2015/16	2016/17
CNRM	1	Tweed Coast Comprehensive Koala Plan of Management implementation, actions on track in accordance with the Plan	%	0	0	75	80

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	742	1,107	1,093	1,381
Operating Income	0	(342)	(325)	0
Non Cash Adjustments	537	548	626	580
	1,279	1,313	1,394	1,961

Pest Management

Reduce the impacts of biting insects and vermin on Tweed residents, while protecting and, where possible, enhancing the natural environment. Reduce the impacts of ecologically significant, non-indigenous vertebrates on native flora and fauna in Tweed Shire

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goals 22 and 23	Department of Planning & Environment, Department of Primary Industries
NR RAP Priority 7	

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
CNRM	1	Area treated for biting insects	ha	165	230	230	NA
	2	Number of treatments for biting insects over 230 hectares	#				6
	3	Total number of private properties with vertebrate pest management actions implemented	#	NA	NA	0	75
	4	Number of residents assisted with pest management	#	250	250	250	250

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	259	303	327	336
Operating Income	0	(30)	0	0
Non Cash Adjustments	95	97	109	139
	354	370	436	475

Waterways Management

Maintain and enhance Tweed Shire's waterways and catchments

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goal 22	NSW Office of Water
NR RAP Priority 7	

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
CNRM	1	Kilometres of waterway improved through rehabilitation works	km	5	5	5	5

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1,011	1,022	1,049	942
Operating Income	(103)	(108)	(114)	(119)
Capital Expenses	43	41	44	47
Non Cash Adjustments	30	32	(18)	151
Restricted Funding	50	52	55	59
	1,031	1,039	1,016	1,080

Coastal Management

Manage the Tweed coastline to ensure a balance between utilisation and conservation, recognising and accommodating natural processes and climate change

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goals 22 and 28	Office of the Environment & Heritage, Environmental Protection Authority
NR RAP Priority 7	

Plans

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
CNRM	1	Kingscliff Beach Coastal Zone Management Plan implementation, actions on track in accordance with the Plan	%	0	0	80	80

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	390	339	337	332
Capital Expenses	104	113	121	130
Non Cash Adjustments	246	251	241	248
	740	703	699	710

Sustainable Agriculture

Support Tweed farmers to increase the environmental capacity and resilience of their farms

Connections to other Plans

Reference	Lead Agency/Partner(s)
NSW 2021 Goals 22 and 23	Department of Primary Industries
NR RAP Priority 7	

Service Targets

Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
CNRM	1	New area of agriculture land under improved sustainable management practices	ha	100	100	100	50

Plans






Owner	Key Performance Indicator		Measure	2013/14	2014/15	2015/16	2016/17
CNRM	1	Sustainable Agriculture Strategy implementation, actions on track in accordance with the Plan	%	0	0	0	80

Budget

Budget Item	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	0	132	87	61
Operating Income	0	(92)	0	0
Non Cash Adjustments	0	0	15	95
	0	40	102	155

Attachments

NSW 2021 Goals

REBUILD THE ECONOMY				
1. Improve the performance of the NSW economy	3. Drive economic growth in regional NSW	5. Place downward pressure on the cost of living		
2. Rebuild State finances	4. Increase the competitiveness of doing business in NSW	6. Strengthen the NSW skill base		
RETURN QUALITY SERVICES				
TRANSPORT 	HEALTH 	FAMILY & COMMUNITY SERVICES 	EDUCATION 	POLICE & JUSTICE 
7. Reduce travel times	11. Keep people healthy and out of hospital	13. Better protect the most vulnerable members of our community and break the cycle of disadvantage	15. Improve education and learning outcomes for all students	16. Prevent and reduce the level of crime
8. Grow patronage on public transport by making it a more attractive choice	12. Provide world class clinical services with timely access and effective infrastructure	14. Increase opportunities for people with a disability by providing supports that meet their individual needs and realise their potential		17. Prevent and reduce the level of re-offending
9. Improve customer experience with transport services				18. Improve community confidence in the justice system
10. Improve road safety				
RENOVATE INFRASTRUCTURE				
19. Invest in critical infrastructure	20. Build liveable centres	21. Secure potable water supplies		
STRENGTHEN OUR LOCAL ENVIRONMENT AND COMMUNITIES				
22. Protect our natural environment	25. Increase opportunities for seniors in NSW to fully participate in community life	27. Enhance cultural, creative, sporting and recreation opportunities		
23. Increase opportunities for people to look after their own neighbourhoods and environments	26. Fostering opportunity and partnership with Aboriginal people	28. Ensure NSW is ready to deal with major emergencies and natural disasters		
24. Make it easier for people to be involved in their communities				
RESTORE ACCOUNTABILITY TO GOVERNMENT				
29. Restore confidence and integrity in the planning system	31. Improve government transparency by increasing access to government information	32. Involve the community in decision making on government policy, services and projects		
30. Restore trust in State and Local Government as a service provider				

Northern Rivers Regional Action Plan Priorities

PRIORITY 1

Improve access to public transport and improve road safety

Actions	Delivery Lead	Delivery Partners	Timeframe
Complete the Casino-Murwillumbah Transport Study	Transport for NSW		March 2013
Complete construction of a four lane divided road from Ballina and the Queensland border	Transport for NSW	Roads and Maritime Services, Commonwealth Government	2014
Upgrade of the road between Tintenbar and Ewingsdale	Transport for NSW	Roads and Maritime Services, Commonwealth Government	2014
Plan for the upgrade between Woolgoolga and Ballina	Transport for NSW	Commonwealth Government	Planning is continuing
Improve the movement of freight	Transport for NSW	Commonwealth Government	NSW Freight and Ports Strategy to be finalised and released in mid 2013
Implement a long term vision for regional airports in the Northern Rivers	Transport for NSW	Local government, Regional Airlines, Commonwealth Government	New air licences to start in March 2013
Provide funding to local councils in the region under the NSW Local Government Infrastructure Renewal Scheme	Local councils, Division of Local Government	Transport for NSW	Various

PRIORITY 2

Support industry and grow local jobs

Actions	Delivery Lead	Delivery Partners	Timeframe
Work with the Cross Border Commissioner on issues that impact businesses and communities	NSW Cross-Border Commissioner, NSW Trade & Investment	Local business, Queensland Government, Southern Cross University, Transport for NSW	Ongoing
Support the implementation of the Northern Rivers Jobs Plan	NSW Trade & Investment	Regional Development: Australia, Department of Finance and Services	Ongoing
Drive economic growth and employment opportunities	NSW Trade & Investment	Small Business Commissioner, Commonwealth Government	Ongoing
Implement Industry Action Plans	NSW Trade & Investment	Commonwealth Government, local councils, industry Associations, Community Organisations, Regional Development: Australia, Destination NSW	Implemented in 2013 over the next 10 years
Support regional tourism	Destination NSW	Local councils, tourism organisations and providers, Commonwealth Government	Implemented in 2013 over the next 10 years
Provide support to the primary industry sector	Department of Primary Industries	Livestock Health and Pest Authorities, Catchment Management Authorities, local councils, Regional Development: Australia	Ongoing
Support creative industries on the Northern Rivers	Screen NSW, Arts Northern Rivers		Ongoing
Support delivery of the National Broadband Network	Department of Finance and Services	Regional Development: Australia, Commonwealth Government, local government	Rolled out in Grafton by the end of 2015

PRIORITY 3

Improve education and training opportunities

Actions	Delivery Lead	Delivery Partners	Timeframe
Improve school retention rates	Department of Education and Communities		Ongoing
Build education pathways for students including Aboriginal students and children with special needs	Department of Education and Communities	Commonwealth Government	Achievement of Yr 12 or equivalent at 90% by 2015
Identify skills shortages and promote training opportunities	TAFE NSW - North Coast Institute	Commonwealth Government, State Training Service, Private sector, Industry Skills Councils, non government organisations, Southern Cross University	Ongoing

PRIORITY 4**Reduce crime and anti social behaviour**

Actions	Delivery Lead	Delivery Partners	Timeframe
Reduce related crime and anti social behaviour	NSW Police Force	Local government, Department of Attorney General and Justice, Local Liquor Accords, Office of Liquor and Gaming	Ongoing
Implement strategies to reduce domestic violence	Department of Attorney General and Justice, NSW Police Force	NSW Legal Aid, Department of Family and Community Services	Strategy finalised by March 2013 with local actions to be determined post release
Consider reforms to the driver licence disqualification regime	Department of Attorney General and Justice	Juvenile Justice, Aboriginal Affairs, local government, Road and Maritime Services, State Debt Recovery Office	2013

PRIORITY 5**Build service capacity and support vulnerable groups in the community**

Actions	Delivery Lead	Delivery Partners	Timeframe
Build the capacity of the non government sector to deliver community services	Department of Family and Community Services	Non government organisations, Regional Development Australia, local government	Ongoing
Improve outcomes for Aboriginal communities	Office of Communities - Department of Education and Communities	Local Aboriginal Land Councils, Department of Family and Community Services, non government organisations	Ministerial Taskforce on Aboriginal Affairs will report to government in March 2013
Increase knowledge and availability of resources to assist Aboriginal people to obtain driver licenses	Transport for NSW	Aboriginal Affairs NSW	Ongoing
Develop agreements with Aboriginal communities for the joint management of national parks and reserves	Office of Environment and Heritage	Local Aboriginal Land Councils, local councils, Aboriginal Affairs NSW	December 2013
Provide social housing options that are tailored to people's needs	Department of Family and Community Services	Community housing providers, Private sector, local government, Department of Planning and Infrastructure, Aboriginal Housing Office	Ongoing
Reduce homelessness in the Northern Rivers	Department of Family and Community Services	Local government, non government organisations	Over the period of the Regional Homelessness Action Plan to 2014
Improve awareness and participation in Work and Development Orders	Department of Attorney General and Justice	Non government organisations	Ongoing

PRIORITY 6

Age proof the region and improve access to health services

Actions	Delivery Lead	Delivery Partners	Timeframe
Develop a North Coast Ageing Strategy	Office of Ageing - Department of Family and Community Services	Local government, Transport for NSW, Northern Rivers Local Health District, Department of Planning and Infrastructure, Commonwealth Government, Regional Development Australia	October 2013
Redevelop health infrastructure: 1. Lismore Base Hospital 2. Yamba Community Health Centre 3. Murwillumbah Ambulance Station 4. Progress planning for a central hospital in the Byron Shire	Northern NSW Local Health District	Commonwealth Government, Consumer Groups, local government, NSW Medicare Local	1. Commence construction in 2014 2. Construction to commence by 2013 3. Mid 2013 4. 2012-13
Improve access to GPs and specialist services	Northern NSW Local Health District	IPTAs providers; NSW Medicare Local, Commonwealth Government	Ongoing
Deliver early intervention and prevention services to support people with mental illness and substance abuse issues	Northern NSW Local Health District	NSW Medicare Local, Community-sector health services, NSW Police Force, NSW Education Consumer Groups, non government organisations	Ongoing
Introduce supported home birthing and expanded midwifery services	Northern NSW Local Health District	Mullumbimby Community Birthing Service, Local GPs Consumer Groups, NSW Medicare Local	April 2013
Increase immunisation rates in Aboriginal communities	Northern NSW Local Health District	Local Aboriginal Medical Services, NSW Medicare Local Consumer Groups	2012 - 2015 Employ officer by March 2013 Prepare 12-month project work plan March 2013

PRIORITY 7

Balance land use while protecting the natural environment

Actions	Delivery Lead	Delivery Partners	Timeframe
Develop effective land use strategies which balance competing interests in line with community expectations	Department of Primary Industries, Department of Planning and Infrastructure, Office of Environment and Heritage	Forests NSW, Livestock Health and Pest Authorities, Catchment Management Authorities, local government, Regional Development Australia	<p>Review the Regional Strategy for the Far North Coast by mid 2014</p> <p>Update and complete the Far North Coast Regional Conservation Plan by December 2015</p> <p>Review and update the Catchment Action Plan by March 2013</p> <p>Develop Water Sharing Plans January 2014</p>
<p>Work with local stakeholders to improve environmental sustainability and respond to environmental issues:</p> <ul style="list-style-type: none"> • Develop improved information and assess cross sectoral regional vulnerability to climate risks for the Northern Rivers Region • Identify responses and opportunities that assist local communities to improve resilience and minimise impacts • Develop and implement Coastal Zone Management Plans • Develop a regional waste avoidance and resource recovery strategy • Support the Ballina Biochar and Waste to Energy project • Implement fire management strategies for national parks and reserves • Implement pest management strategies for national parks and reserves 	Office of Environment and Heritage Environment Protection Authority	Local councils, NSW Rural Fire Service, land managers, Department of Primary Industries, Livestock Health and Pest Authorities, Catchment Management Authorities and local councils, Regional Development Australia	<ul style="list-style-type: none"> • June 2014 • By 2014 • End of 2013 • Ongoing • Ongoing • July 2012 to June 2017

PRIORITY 8

Improve housing affordability

Actions	Delivery Lead	Delivery Partners	Timeframe
Work with Councils to deliver new Local Environment Plans	Department of Planning and Infrastructure	Local government	By mid 2013
Review and update the Far North Coast Regional Strategy	Department of Planning and Infrastructure	Local government	Mid 2014
Develop strategies and initiatives that improve access to affordable housing	Department of Planning and Infrastructure	Local government, Private sector, Department of Family and Community Services	Exhibited by March 2013 Operational by mid 2013





Customer Service | 1300 292 872 | (02) 6670 2400

tsc@tweed.nsw.gov.au
www.tweed.nsw.gov.au
Fax: (02) 6670 2429
PO Box 816
Murwillumbah NSW 2484