



# *Delivering our future*

**Delivery Program 2022 – 2026**

**Operational Plan 2023 – 2024**

# *Living and loving the Tweed*

## **Council values and statements**

### **What we value**

We look after people and our places, explore all opportunities, and are proud of our passionate approach.

We care about each other, choose to be here, and are in this together.

We have conversations where everyone can contribute, and we are willing to have a go.

We put back in to make a difference, so that our Tweed community is even better tomorrow than it is today.

### **Vision**

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

### **Mission**

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.



### **Statement of acknowledgment of the Bundjalung Aboriginal Nation**

We wish to recognise the generations of the local Aboriginal people of the Tweed Bundjalung (Bun-ja-lung) Nation who have lived in and derived their physical and spiritual needs from the forests, rivers, lakes and streams of this beautiful valley over many thousands of years as the traditional custodians of these lands.



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# *Living and loving the Tweed*



# A message from the Mayor

**There is no doubt that there are some significant challenges ahead with rising costs of goods and services, increases to insurance premiums, flood recovery, wage increases and unprecedented growth in development applications.**

Council continues to face difficult decisions to maintain a balanced budget with our current service levels.

This year's *Delivery Program and Operational Plan* reflect our collective vision for the future of the Tweed. It outlines our strategic priorities and the actions we will take to deliver on those priorities. By working together, we have identified key challenges facing the Shire and have developed practical actions to address them.

We are determined to create a shire that is more sustainable, resilient, and inclusive. We will continue our work to protect our natural environment, invest in renewable energy, improve our essential services and transport infrastructure and build stronger, safer communities. We will also continue to support our local businesses and create opportunities for economic growth.

To support Council services, programs and operations to be effective and transparent and to ensure we are ready for the future, this *Delivery Program 2022 – 2026 and Operational Plan 2023-2024* also describes key projects that make it easier to do business with Council by upgrading core IT business systems and improving cyber security to protect your data.

The Tweed is home to a diverse and talented community, and we are committed to ensuring that everyone has the opportunity to thrive. Together, we will work to create a more equitable and just community, where everyone has access to the housing, services and resources they need to live happy and fulfilling lives.

As your Mayor, I am committed to ensuring that our Shire becomes a safer, more climate resilient place for those that follow us to enjoy, while protecting the incredible biodiversity we have the custodianship of.

I am confident that this *Delivery Program and Operational Plan* will help us achieve our goals and build a better future for the Tweed. I look forward to working with you to make it a reality.



**Chris Cherry**  
Mayor of Tweed

# *A message* from the **General Manager**

**We have achieved a great deal in the time since the 2022 floods, but we still have a long way to go. While we continue to repair and rebuild our infrastructure following the floods' impact, we also carry on with planning for our long-term future and delivering services and programs that are part of your every day.**

Driven by the vision and aspirations for the Tweed that are described in the *Community Strategic Plan 2022 – 2032 (CSP)*, this *Delivery Program and Operational Plan* sets out the specific programs, projects and activities that Council plans to implement over the next 12 months.

In the CSP, people in the Tweed identified 4 key aspirations:

- we want a healthy natural environment
- we want to be safe at home and in the community with reliable essential services and infrastructure
- we want the Tweed's people and places to thrive
- we want to plan so the Tweed grows and evolves in a sustainable way.

To realise these aspirations, we will progress some major projects in the 2023/24 financial year. Our priorities are set with the intention of making real progress for the Tweed's long-term future. They include finalising the *Tweed Shire Conservation Strategy*; finalising the water supply link to City of Gold Coast; progressing plans for the raising of Clarrie Hall Dam; undertaking almost 60 km of road renewals, upgrades, resurfacing and resealing; constructing a new animal pound facility; completing the *Tweed Valley Flood Study Update*; progressing the land swap and new works depot at Industry Central; completing open space upgrades at Jack Evans Boat Harbour; refurbishing Kingscliff Library; and completing the *Tweed Growth Management and Housing Strategy* and *Affordable Housing Strategy*.

It is also important that we do what we can to reduce the current long development assessment (DA) processing times and upgrade our core IT business systems to a cloud-hosted software solution and complies with the essential 8 mitigation strategies recommended by the Australian Cyber Security Centre.

Let us move forward with hope and optimism, knowing that together we can overcome any obstacle and achieve our goals. Let us embrace our challenges as opportunities for growth and let us never lose sight of the power of unity and perseverance.

I remain committed to working together with elected members, Council staff, other levels of government; people and organisations across the Tweed to make progress toward achieving the community's long-term vision for the Tweed. By working together, we can ensure the Tweed remains a great place to live, work and enjoy for all of us.



**Troy Green**  
**General Manager**



CREDIT: SALLY HINTON

## Your elected Council

The Mayor and Councillors (December 2021 to September 2024)

At the Tweed Shire Council Local Government Election held on Saturday 4 December 2021, the following Councillors were elected to represent the Tweed for the Council term which will conclude in September 2024.



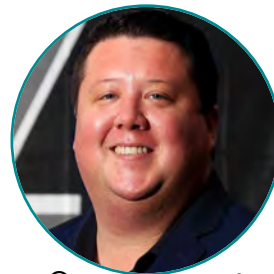
Mayor Chris Cherry



Deputy Mayor Meredith Dennis



Cr Rhiannon Brinsmead



Cr Reece Byrnes



Cr Nola Firth



Cr James Owen



Cr Warren Polglase

At the first Extraordinary Meeting of the new Council held 11 January 2022, Cr Chris Cherry was elected as Mayor until September 2023 and Cr Reece Byrnes was elected as Deputy Mayor until December 2022.

At an Extraordinary Meeting of Council held 15 December 2022, Cr Meredith Dennis was elected as Deputy Mayor until December 2023.

### Council Meetings

Council meetings are generally held in the Council Chambers at the Murwillumbah Civic and Cultural Centre at Tumbulgum Road, Murwillumbah or the Harvard Room at the Tweed Heads Administration at Brett Street, Tweed Heads on the third Thursday of each month. Occasionally, there may be changes to the date or venue of a Council meeting and this will be communicated through Tweed Link. For meeting dates and times visit [tweed.nsw.gov.au/council-meetings](https://tweed.nsw.gov.au/council-meetings)

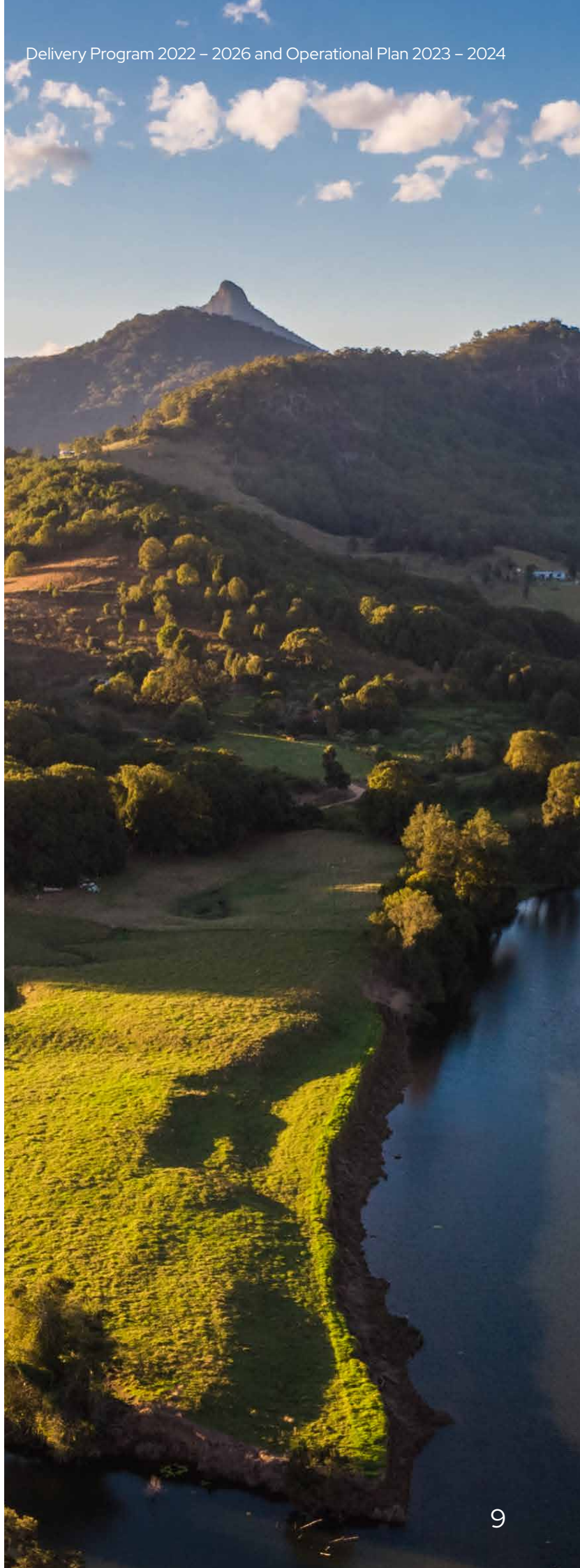


Planning Committee meetings are generally held in the Council Chambers at the Murwillumbah Civic and Cultural Centre at Tumbulgum Road, Murwillumbah or the Harvard Room at the Tweed Heads Administration at Brett Street, Tweed Heads on the first Thursday of each month. These meetings deal exclusively with matters pertaining to land use planning.

These meetings are open to the public. Confidential items are considered in closed sessions, which exclude press and public.

Agendas for meetings are available on Council's website from 8 pm on the Tuesday of the week preceding the meeting and all minutes are available as soon as practical following the meeting. Should a long weekend occur on the Monday of the week prior to the meeting, every effort will be made to ensure that agendas will be uploaded by 8 pm on the Wednesday night.

Public forums (previously Community Access) sessions are convened immediately prior to Council meetings and Planning Committee meetings to enable the community to address Councillors on items for Council's consideration. A booking is required and can be made by contacting Council.





## Community profiles

### *Our shire*

A profile about our place, land use and infrastructure.

### *Our community*

A snapshot of our people who live here.

### *Our economy*

A snapshot of our business and industries that succeed in Tweed.

### *Our environment*

A snapshot of our biodiversity and natural environment.

# Our shire

## The Tweed



- **Located in NSW North Coast.**
- **Major population centres: Tweed Heads, Murwillumbah, Kingscliff.**
- **Gateway between Northern NSW and South East Queensland.**
- **Gold Coast Airport serves as the major international gateway.**
- **Access to services and employment opportunities not found in many other regional centres.**
- **Internationally significant environment**

## Land use



**1,300km<sup>2</sup>**



## Council infrastructure in the Tweed

### Sport, recreation, community and cultural assets



assets  
**6000**  
value  
**>\$250m**

includes parks, sporting facilities, aquatic centres, cemeteries, office buildings, community centres, auditoriums, halls, leased and licensed buildings, art gallery, museum, library facilities, bushland, foreshores and waterways assets.

### Water assets



**1**

dam

**3**

water treatment plants

**27**

water pump stations

**2**

weirs

**42**

reservoirs

**723km**

water mains

### Stormwater assets



**390km**

stormwater drainage pipes, channels and minor road culverts

**17,650**

stormwater pit structures

### Wastewater assets



**8**

wastewater treatment plants

**542km**

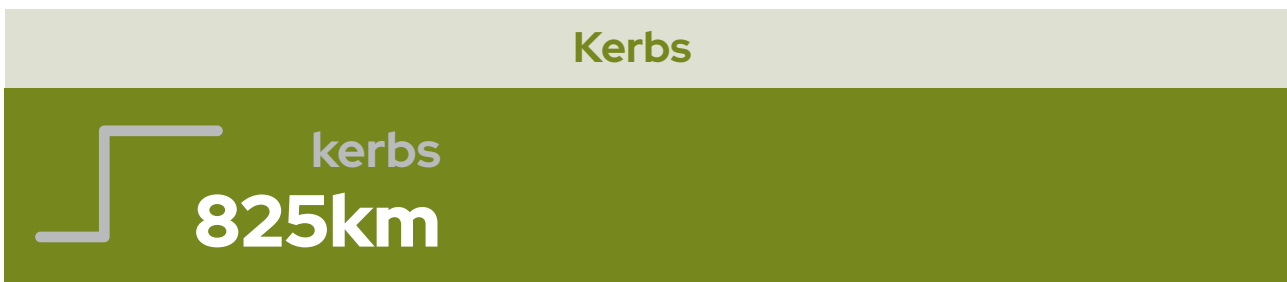
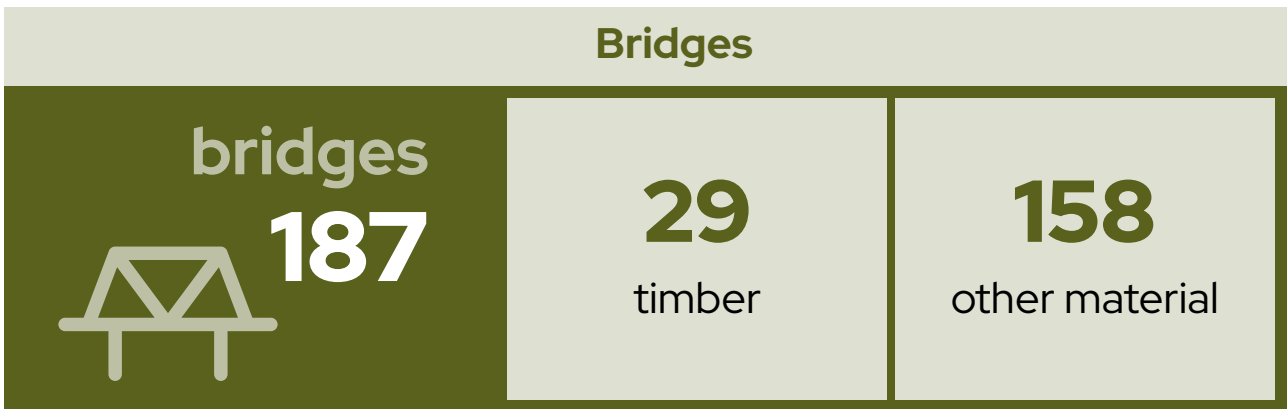
gravity sewer mains

**187**

sewerage pump stations

**174km**

sewer rising mains

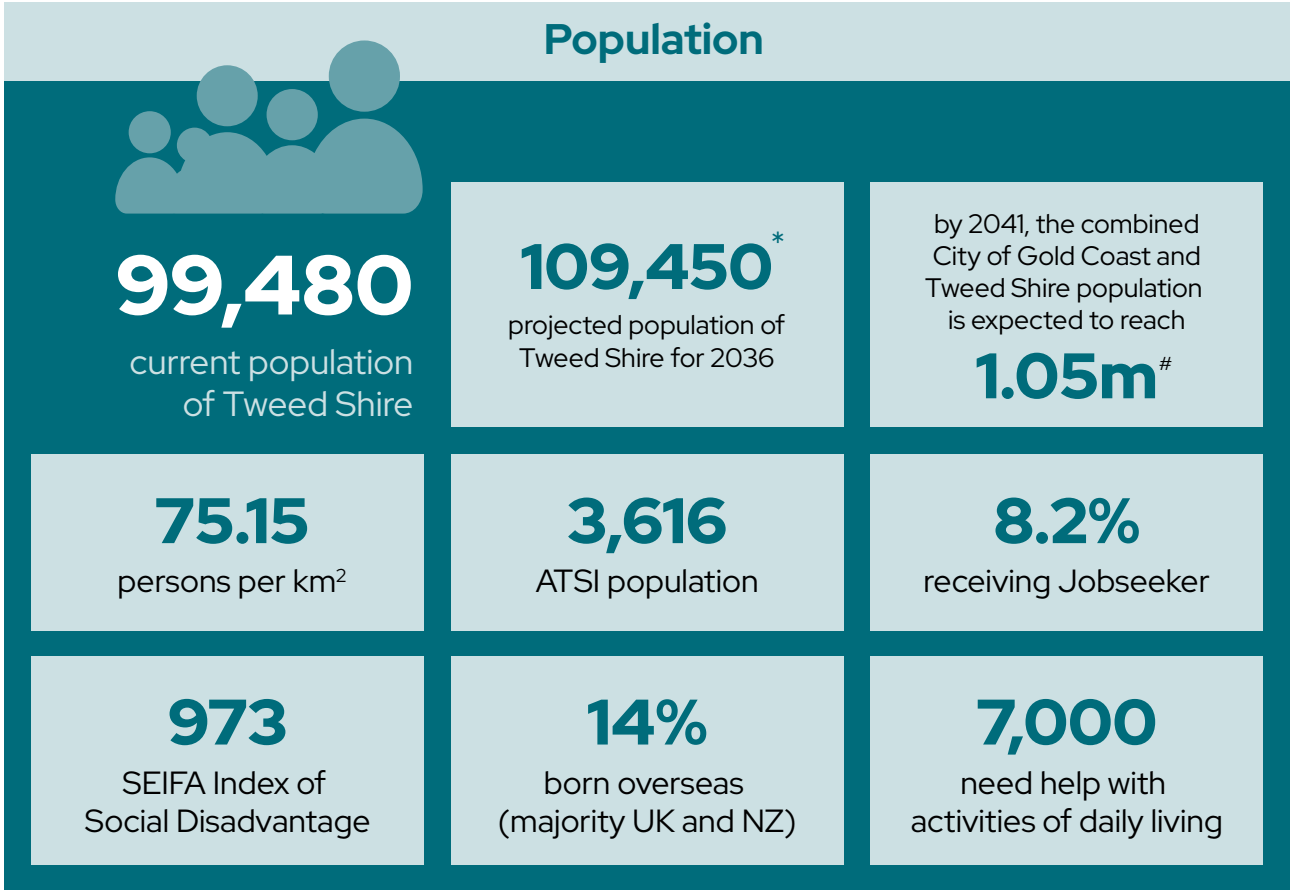




## *Our community*

- The Tweed is one of the most desirable places to live in Australia and has the fastest growing population in the region.
- The Bundjalung people lived in the Tweed more than 40,000 years prior to the arrival of European cedar getters who established settlements here in the 1840s.
- Today, the Tweed is home to almost 100,000 residents, from all around the globe.
- We are seeing a widening of the gap between those with socio-economic advantage, and those who are disadvantaged or vulnerable.





\* Source: Department of Planning, Industry and Environment Population Projections, 2019

# Source: Queensland Government Statisticians Office, Population Projections Gold Coast LGA 2041, medium series, 2021

Lower proportion of children (<18) and higher proportion of persons aged >60 than Regional NSW average.

More residents work in health care and social assistance than any other industry.

Table 1: Population breakdown, children (0–14), working age (15–64) and retirees (65+) 2016 – 2036.

	Children (aged 0–14)	Working age (aged 15–64)	Retirees (aged 65+)
<b>2016</b>	16,200	54,750	22,900
<b>2021</b>	16,500	56,800	26,250
<b>2026</b>	16,050	57,150	30,300
<b>2031</b>	15,650	57,300	33,750
<b>2036</b>	15,650	57,250	36,600

Source: Department of Planning, Industry and Environment Population Projections, 2019



## *Our economy*

- The Tweed has a diverse economy with sustained growth.
- This growth has seen the emergence of innovative, sustainable and creative technologies.
- The clean, green natural beauty, relaxed lifestyle and environmental credentials of the Tweed make it an attractive destination for new businesses.
- The Tweed is strategically located to take advantage of South East Queensland markets as well as Brisbane's international airport and the Port of Brisbane.
- The new Tweed Valley Hospital in Kingscliff (due for completion in 2023) will assist the continued growth of the health care industry in the Tweed.

### Key industries in the Tweed



### Key statistics



#### Largest employing industries



#### Largest growth industry last 5 years





## *Our environment*

- The Tweed features world-significant biodiversity, rivers, wetlands, forests, mountainous regions, pastoral and farm land.
- 37 km of coastline.
- 3 World Heritage listed national parks.
- Unique and complex landform dominated by the remnant of the Wollumbin / Mt Warning shield volcano that supports Australia's highest concentration of threatened plant species and fauna diversity.
- The entire catchment of the Tweed River and its tributaries is encompassed within the Tweed Shire local government boundary.

## Key statistics



**37km**  
length of coast line

**214**

threatened plant  
and animal species

**52%**

area covered by  
bushland

**48.6%**

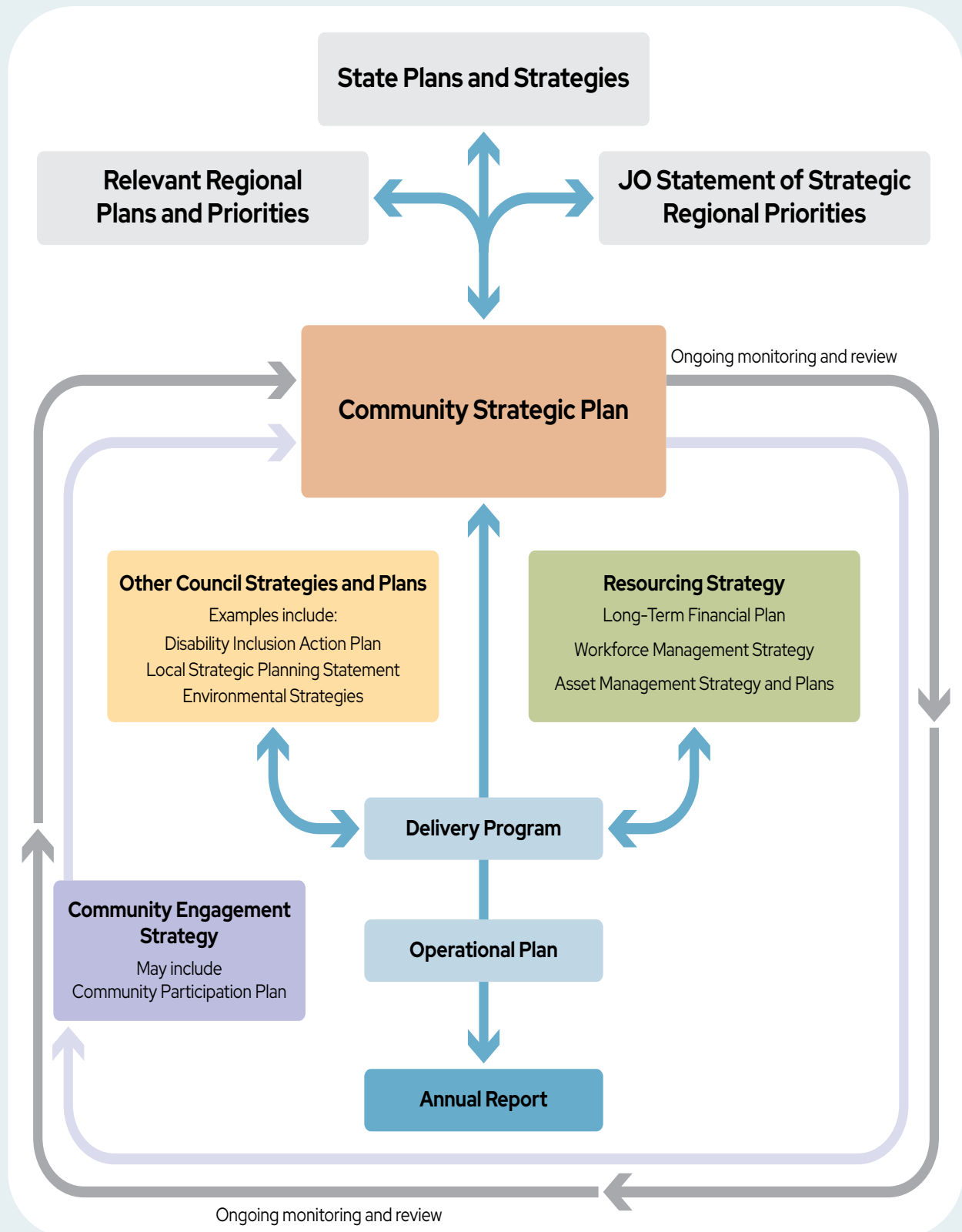
houses with solar

**9**

priority pest  
animal species



## The Integrated Planning and Reporting Framework



# Our planning framework

## Community Strategic Plan 2022–2032

The *Community Strategic Plan 2022–2032* 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 custodial role in developing the 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 2022–2026 and annual Operational Plans

The *Delivery Program 2022–2026* and annual operational plans detail Council’s role in the delivery of projects and services for a 4-year period to realise long-term strategic goals. They detail 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. An annual report is also prepared to provide a yearly report on Council’s overall progress and a ‘State of the Shire’ report at the conclusion of the 4-year term.

## Community Engagement and Participation Plan 2019–2024

The *Community Engagement and Participation Plan 2019–2024* 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.

## Resourcing Strategy

The *Resourcing Strategy* outlines Council’s capacity to manage assets and deliver services over the next 10 years. The 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 and services.

## Capital Works Program

Council will maintain a 10-year *Capital Works Program*, supported by its 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 proceed.

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.

Planned capital works are listed under 'Significant projects/works' for each service category (identifying the years in which the works are expected to be carried out) and are also listed in the full combined capital works budget listing contained within the 'Financials' section of this document.

## Service graphs (what it costs)

Each of the services contained within this plan contain a graph outlining the cost of the service and the sources of funding utilised to cover this cost. The following definitions are intended to assist with understanding the various terms contained within these graphs:

**Expenditure:** Consists of general operating expenses, capital works expenditure, loan payments, internal charges from other services and transfers of funds to reserves for future use.

**General revenue:** Consists of general rate income, interest earned on investments, pensioner rebate subsidies and financial assistance grants received.

**Fees and charges:** Consist of income received from regulatory fees, private works and general fee for use charges.

**Grants and contributions:** Consists of operating and capital grants received from other levels of government, developer contributions and other specific purpose contributions received. Note: Some Council services that are regularly in receipt of grants (for example, Natural Resource Management services) do not display any grant income on their service graphs. Only those grants that are confirmed at the time of preparing the budget are included in the upcoming budget.

**Reserve revenue:** Consists of transfers of funds from accumulated reserves towards the project(s) for which those reserves have been set aside.

**Other revenue:** Consists of interest earned on developer contributions, proceeds on sale of assets and internal charges to other services.



## Asset condition ratings explained

For some Council services, the key performance indicators (KPIs) in this document describe target asset condition ratings. The following table explains the meaning of the numerical KPI targets.

Condition rating	Community rating	Description of asset condition
0	Brand new	A new asset or recently constructed/reconstructed.
1	Excellent	An asset in excellent overall condition however is not new and shows no signs of distress or defects.
2	Good	Sound construction with good condition and no distortion with limited ageing or may show minor distress upon close inspection such as sporadic fine cracking or isolated minor defects with no associated distortion.
3	Fair	Reasonable construction showing some aging and or signs of distress, such as fine to moderate cracking and or minor distortion. The extent of such defects will typically affect less than 20% of the asset targeted for assessment and can be rectified with minor maintenance works.
4	Poor	Asset displays substantial deterioration (20% to 50%) of distress. Major renewal work required.
5	Very poor	Asset displays significant locations of distress (greater than 50%). Extensive renewal work required.



## Streams, goals and key services

### *Protecting*



We want a healthy natural environment

### *Living*



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

### *Thriving*



We want the Tweed's people and places to thrive

### *Growing*



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

# Protecting

## 1. We want a healthy natural environment



- 1.1 Take action as caretakers for our internationally significant environment to pass onto our next generation**
  - > Biodiversity Management
  - > Bushland Management
  - > Coastal Management
  - > Pest Animal Management
  - > Waterways (Catchment) Management
- 1.2 We work together to reduce our impact on the natural environment and to adapt to climate change for a sustainable future**
  - > Environmental Sustainability
  - > Resource Recovery
  - > Sustainable Agriculture

# Living

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



- 2.1 Provide safe, sustainable and affordable water supply and wastewater services as the foundations of a healthy community**
  - > Water Supply
  - > Wastewater Services
  - > Tweed Laboratory
- 2.2 Deliver a safe and connected local road and active transport network that can accommodate increased traffic as our shire grows and connects people, places and businesses to each other**
  - > Roads and Traffic
  - > Footpaths and Cycleways
- 2.3 Make sure the places we live, work and visit are safe to protect our quality of life**
  - > Animal Management
  - > Building Certification
  - > Compliance
  - > Development Assessment
  - > Development Engineering and Subdivision Assessment
  - > Environmental Health
- 2.4 Work together with others to prepare for, mitigate and build resilience to both natural disasters and the impacts of climate change**
  - > Floodplain Management
  - > Local Emergency Management
  - > Stormwater Drainage

# Thriving

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



### 3.1 Support our community to be inclusive and care for each other

- > Cemeteries
- > Community Care
- > Community Development

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

- > Aquatic Centres
- > Lifeguard Services
- > Parks and Gardens
- > Public Toilets
- > Sporting Fields

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

- > Art Gallery
- > Auditoria
- > Events and Filming
- > Holiday Parks
- > Libraries
- > Museum
- > Rail Trail
- > Destination (formally Tourism)

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

- > Business Enterprise
- > Industry Development (formally Business Support)
- > Employment Lands

# Growing

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



### 4.1 Plan ahead so the Tweed is ready for the future

- > Financial Services
- > Strategic Land Use Planning

### 4.2 Join with the community to make the Tweed better tomorrow than it is today

- > Communications
- > Councillor and Civic Business
- > Customer Experience
- > Community Engagement

### 4.3 Support Council services, programs and operations to be effective and transparent

- > Construction Services
- > Design Services
- > Governance
- > Human Resources and Work Health and Safety
- > Information Technology
- > Internal Audit
- > Plant and Materials
- > Procurement Services
- > Property and Legal Services



# Protecting

## 1. We want a healthy natural environment

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

- > Biodiversity Management
- > Bushland Management
- > Coastal Management
- > Pest Animal Management
- > Waterways (Catchment) Management

**1.2 We work together to reduce our impact on the natural environment and to adapt to climate change for a sustainable future**

- > Environmental Sustainability
- > Resource Recovery
- > Sustainable Agriculture

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

### 1.1.1 Biodiversity Management

**Responsible Officer:** Manager Sustainability and Environment

#### Our service goal

*To protect and improve the vegetation and wildlife habitat values of the Tweed.*

#### What we deliver

- Internal and external advice on biodiversity issues, legislative requirements and strategic planning
- Biodiversity policy development and implementation
- Biodiversity research and monitoring
- Threatened species management and recovery programs
- Assist landholders to protect vegetation and habitat values through private land conservation programs

#### What we use to deliver

- 6 Council staff have primary responsibility for providing this service
- Landcare and other volunteers (approximately 200 hours per week)
- Contractors are used for:
  - ecological restoration and land management services
  - preparation of strategic planning documents

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Complete ecological referrals for planning proposals, major projects, development applications and tree preservation orders	#	>0	>0	>0	>0
2 Percentage of Tweed Coast Comprehensive Koala Plan of Management actions complete or on track	%	85	85	85	85
3 Increase in participation in private land conservation programs	#	>0	>0	>0	>0

#### What it costs

\$2,023,745.00

#### What you told us – 2021

Importance 82%  
Satisfaction level 88%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Ongoing creation of additional koala habitat on private and public land toward the KPOM target of 300 hectares	•	•	•	•
2 Review Conservation (C) Zones in accordance with the Far North Coast E-Zone Review	•	•	•	•
3 Implementation of the Shire-wide Flying-fox camp management plan	•	•	•	•
4 Prepare and adopt the Tweed Shire Conservation Strategy	•	•		
5 Review and update the Tweed Coast Koala Plan of Management	•	•		



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

### 1.1.2 Bushland Management

**Responsible Officer:** Manager Sustainability and Environment

#### Our service goal

*To protect and improve the conservation values of Council’s bushland reserves and meet legislative responsibilities for biosecurity and bushfire risk.*

#### What we deliver

- Programs that protect and improve the conservation values of Council’s bushland estate
- Bushfire hazard reduction works to mitigate the risk of bushfire spread from Council’s land and meet obligations under the *NSW Rural Fires Act*
- Monitoring and management of priority weed species on Council’s land to reduce weed threats and meet obligations under the *NSW Biosecurity Act*

#### What we use to deliver

- One Council staff member has primary responsibility for providing this service.
- Contractors are used for:
  - ecological restoration and land management services
  - hazard reduction and bushfire risk mitigation services

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Percentage of actions in bushland management plans that have been completed or are on track	%	80	80	80	80
2 Percentage of bushfire Asset Protection Zones maintained	%	95	95	95	95

#### What it costs

\$166,775.00

#### What you told us – 2021

Importance 82%

Satisfaction level 88%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Plan and support bushfire risk mitigation works and hazard reduction burns on bushland reserves in accordance with land management plans and the Tweed Coast Koala Fire Management Plan	•	•	•	•
2 Develop and implement an annual communications and engagement plan	•	•	•	•

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

### 1.1.3 Coastal Management

**Responsible Officer:** Manager Sustainability and Environment

#### Our service goal

*To protect and manage the use and quality of the Tweed’s beaches and foreshores.*

#### What we deliver

- Identify coastal hazards and manage risks
- Beach access and manage use
- Waterways access (via facilities) and manage use
- Supporting Dunecare groups to manage coastal vegetation

#### What we use to deliver

- 6 Council staff members have primary responsibility for providing this service.
- Landcare and other volunteers (approximately 100 hours per week)
- Contractors are used for:
  - fabrication and installation of infrastructure
  - specialist assessment of erosion risk and hazard reduction options

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Percentage of Coastal Management Program actions complete or on track	%	80	80	80	80
2 Median annual condition rating of beach access ways and viewing platforms	#	<3.5	<3.5	<3.5	<3.5
3 Median annual condition rating of boating and foreshore facilities	#	<3.5	<3.5	<3.5	<3.5

#### What it costs

\$1,146,905.00

#### What you told us – 2021

Importance 82%

Satisfaction level 88%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Tweed Coast Hazard Study and Options Report	•	•		
2 Tweed Coastal Creeks Recreational Access Plan	•	•		
3 Develop, adopt and implement Tweed Coastal Management Program	•	•	•	•
4 Deliver priority actions from Waterways Infrastructure Asset Management Plan including Anchorage Island Harbour Management	•	•	•	•

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

### 1.1.4 Pest Animal Management

**Responsible Officer:** Manager Sustainability and Environment

#### Our service goal

*To manage and reduce impacts of introduced animals on environmental assets and discharge Council's general biosecurity duty under the NSW Biosecurity Act.*

#### What we deliver

- Management programs for introduced animal species on council managed land
- Community engagement, education and technical advice
- Community pest management programs
- Research that seeks to improve on-ground management
- Programs that protect native fauna from the impacts of domestic pets and pest species

#### What we use to deliver

- 3 Council staff have primary responsibility for providing this service
- Contractors are used for:
  - implementation of on-ground management works
  - development of strategic planning documents
  - threatened species population surveys
- Volunteers contribute to Indian myna and cane toad trapping

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Number of priority Council bushland reserves with active monitoring and control of introduced animal species	#	6	6	6	6
2 Number of introduced animal species for which council is implementing management programs	#	8	8	8	8
3 Reduction in dogs off-leash in natural areas including beaches from previous year	%	10%	10%	10%	10%

#### What it costs

\$90,048.00

#### What you told us – 2021

Importance 82%

Satisfaction level 88%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Development and implementation of an overarching Pest Animal Management Plan for Tweed Shire	•	•	•	•
2 Implementation of the Bush Stone-curlew Plan of Management for public land	•	•	•	•
3 Implementation of the Northern Rivers Monitoring Protocol for Feral Deer and Control Plan for Feral Deer (subject to grant funding)	•	•	•	•

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

### 1.1.5 Waterways (Catchment) Management

**Responsible Officer:** Manager Sustainability and Environment

#### Our service goal

*Maintain, protect and enhance Tweed Shire’s waterways and catchments*

#### What we deliver

- Water quality monitoring
- Waterway protection and restoration
- Strategic planning for waterway conservation and management
- Community engagement and education

#### What we use to deliver

- 5 Council staff have primary responsibility for providing this service.
- Volunteers (40 hours per week)
- Contractors are used for:
  - ecological restoration and land management services
  - preparation of strategic planning documents

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Kilometres of natural waterway improved through rehabilitation works	km	5	5	5	5
2 Compliance with NSW Government key water quality standards and objectives	%	≥75	≥75	≥75	≥75

#### What it costs

\$1,573,323.00

#### What you told us – 2021

Importance 82%  
Satisfaction level 88%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Deliver River Health Grants Program	•	•	•	•
2 Deliver actions from the Tweed Estuary Coastal Management Program	•	•	•	•
3 Produce annual Tweed water quality report	•	•	•	•

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

### 1.2.1 Environmental Sustainability

**Responsible Officer:** Manager Sustainability and Environment

#### Our service goal

*To support Council, businesses and the community to reduce environmental impacts and respond to climate change in an economically and socially responsible way.*

#### What we deliver

- Corporate, business and community awareness, engagement and education initiatives
- Corporate sustainability strategies
- Corporate environmental projects, monitoring and reporting
- Community environmental reporting

#### What we use to deliver

- One Council staff has primary responsibility for providing this service. Other Council services support the sustainability program.
- Volunteers (varied)
- Contractors are used for:
  - strategy development
  - technical energy efficiency and renewable energy expertise
  - carbon mitigation advice
  - regional State of the Environment report coordination

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Compliance with the Global Covenant of Mayors standard for local government responses to climate change	%	100%	100%	100%	100%
2 Reduction of greenhouse gas emissions Target compared to 2016/2017 <ul style="list-style-type: none"> <li>• 25% reduction in grid electricity emissions by 2022 compared to 2016/2017</li> <li>• 50% reduction in grid electricity emissions by 2025 compared to 2016/2017</li> </ul>	%	25	>25	>25	50
3 Sustainability program engagement initiatives	#	4	4	4	4

#### What it costs

\$2,631,720.00

#### What you told us – 2021

Importance 63%  
Satisfaction level 70%

### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Prepare and report climate change risk assessment and adaption plans	•	•	•	•
2 Facilitate and report on energy efficiency projects and renewable energy installations at Council facilities in line with the Renewable Energy Action Plan	•	•	•	•
3 Tweed Sustainable Living and Sustainability Awards events (alternate years)	•	•	•	•
4 Prepare and implement Community Emissions Reduction Strategy (subject to resourcing)	•	•	•	•

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

### 1.2.2 Resource Recovery

**Responsible Officer:** Unit Coordinator Resource Recovery

#### Our service goal

*To efficiently manage waste which is collected at kerbside and presented at the Stotts Creek Resource Recovery Centre (SCRRC) as a resource and to recover as much as viably possible, and to protect the environment and the community in undertaking our collection, processing and disposal obligations.*

#### What we deliver

- Rubbish collection, disposal and recycling services
- Adequate facilities and planning to minimise service interruptions and to cater for current and future processing and disposal demand
- Disposal service for special waste including e-waste, oil, batteries, domestic chemicals and paint, fluorescent bulbs and tubes
- Community education and engagement to support the use of the various resource recovery options

#### What we use to deliver

- 21 Council staff have primary responsibility for providing this service.
- These staff are supported by service delivery contracts for plant and waste collection where an additional 20 plus staff are utilised.
- The services provided by contractor include household collection services, resource/waste processing and plant hire on the landfill

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Diversion from landfill of rubbish collected from Red, Yellow and Green bins	%	58	59	60	60
2 Diversion from landfill of all waste received at the tip	%	60	60	60	60
3 Household organics collected for reuse (average kg per household per year)	Kg per annum	340	350	360	370
4 Household recycling product collected for reuse (average kg per household per year)	Kg per annum	220	230	235	240
5 Compliance with environmental standards for tip sites	%	99	99	99	99

#### What it costs

\$32,977,157.02

#### What you told us – 2021

Importance 88%  
Satisfaction level 85%

**Significant projects/works**

Project	2022/23	2023/24	2024/25	2025/26
1 Stotts Creek Internal roadworks and traffic management	•	•	•	•
2 Stotts Creek last putrescible landfill cell construction	•	•		
3 Road construction SCRRC to Eviron landfill		•	•	
4 Transfer Station infrastructure upgrade		•	•	
5 Weighbridge, site office, amenities, parking, shop	•	•		
6 Wetland and leachate pond		•	•	
8 New landfill in Quirks Quarry				•
9 Capping and closure of Cells A & B				•
10 Rehabilitation works SCRRC	•	•	•	•
11 Upgrade water and leachate monitoring network		•		



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

### 1.2.3 Sustainable Agriculture

**Responsible Officer:** Manager Sustainability and Environment

#### Our service goal

*To support the regeneration of agricultural land through soil health, biodiversity, education, water quality and sustainability initiatives.*

#### What we deliver

- Support the restoration and rehabilitation of farmland
- Community education, awareness and capacity building
- Policy development for sustainable agriculture
- Applied research and adoption of best practice

#### What we use to deliver

- One Council staff member has primary responsibility for providing this service
- Volunteers (5 hours per week)
- Contractors are used to provide specialist input to specific projects

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Area of farmland with improved management practices because of the service (reporting annually)	Ha	>0	>0	>0	>0
2 Sustainable agriculture education and engagement initiatives	#	4	4	4	4

#### What it costs

\$184,879.00

#### What you told us – 2021

Importance 82%  
Satisfaction level 88%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Future Drought Fund grant project – Drought resilient beef and dairy farms in the Tweed	•			
2 Delivery of the Sustainable Agriculture Small Grants Program	•	•	•	•
3 Acid Sulfate Soil hotspot identification and remediation	•	•	•	•
4 Conduct annual Acid Sulfate Soil audit with Sunshine Sugar	•	•	•	•



# Living

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

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

- > Water Supply
- > Wastewater Services
- > Tweed Laboratory

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

- > Roads and Traffic
- > Footpaths and Cycleways

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

- > Animal Management
- > Building Certification
- > Compliance
- > Development Assessment
- > Development Engineering and Subdivision Assessment
- > Environmental Health

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

- > Floodplain Management
- > Local Emergency Management
- > Stormwater Drainage

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

### 2.1.1 Water Supply

**Responsible Officer:** Managers Water and Wastewater – Business and Assets/Operations

#### Our service goal

*To provide secure, high quality and reliable drinking water which meets health and environmental requirements.*

#### What we deliver

- A high-quality water supply service with minimal interruptions and complaints
- Community education and engagement to support water efficiency
- Planning and capital works to improve levels of service and cater for growth
- Water efficiency, augmentation and demand management
- Assessment of applications to extend and/or connect to the water supply system

#### What we use to deliver

- 70 Council staff have primary responsibility for providing water supply services
- Major capital works such as upgrades of treatment plants are project managed by Council and undertaken by contractors

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Biological drinking water quality compliance	%	100	100	100	100
2 Total number of water quality complaints per year	#	<113	<114	<115	<116
3 Total number of service interruptions per year	#	<1,316	<1,330	<1,345	<1,356
4 Average residential water consumption (litres per person per day)	#	160	160	160	160

#### What it costs

\$51,095,909.18

#### What you told us – 2021

Importance 85%

Satisfaction level 84%

## Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
<b>(A) Water Mains</b>				
1 Consumer Connections and Meters – Replacement/New	•	•	•	•
2 Reticulation Mains – Replacement/Upgrade/New	•	•	•	•
3 Trunk Mains – Replacement/Upgrade/New	•	•	•	•
<b>(B) Water Pumping Stations</b>				
1 Pump Station – Flow meter program	•	•	•	•
2 Pump Station – Replacement/Upgrade/New	•	•	•	•
3 WPS 2 – 150 kW Solar PV installation	•	•		
4 Water Supply Link to City of Gold Coast – Finalise construction and commission	•	•		
<b>(C) Water Treatment</b>				
1 Bray Park WTP additional 60 and 99 kW Solar PV installations	•	•		
2 Minor Mechanical, Electrical, Civil Replacements/Improvements	•	•	•	•
<b>(D) Dams and Weirs</b>				
1 Clarrie Hall Dam Raising – Planning, Environmental Approval, Land Purchase	•	•	•	
2 Clarrie Hall Dam Raising – Detailed Design, Tendering and Construction			•	•
3 Bray Park Weir – Protection from Saltwater Inundation – Concept Design and Estimate	•	•		
4 Bray Park Weir – Protection from Saltwater – Detailed Design, Tendering and Construction		•	•	•
5 Tyalgum Weir Refurbishment	•			
<b>(E) Reservoirs</b>				
1 Reservoirs – Re-chlorination installations	•	•	•	•
2 Reservoirs – Removal of telecommunication equipment	•	•		
3 Reservoirs – Safety and access improvements	•	•	•	•
4 Reservoirs – Rehabilitation/New	•	•	•	•
<b>(F) Strategies and Plans</b>				
1 Progressively update Strategic Business Plan and implement actions	•	•	•	•
2 Progressively update Operation and Maintenance plans and implement actions	•	•	•	•
3 Progressively Implement Drinking Water Management System actions	•	•	•	•
4 Progressively update Development Standards	•	•	•	•
5 Progressively update Water Supply Policies and Procedures	•	•	•	•
6 Progressively update Asset Management Plans and implement actions	•	•	•	•
7 Progressively update Water Supply Systems Conveyancing Strategies	•	•	•	•
8 Full review and update of Integrated Water Cycle Management Strategy	•	•		

Project	2022/23	2023/24	2024/25	2025/26
9 Water Supply Security – Feasibility of Link to SEQ Water	•	•	•	•
10 Water Supply Security – Development of additional emergency water supplies concepts	•	•	•	
11 Develop and implementation of Water Demand Strategy	•	•	•	•
12 Develop Clarrie Hall Dam Catchment Management Master Plan		•	•	•
13 Progressively implement Renewable Energy and Energy Efficiency actions for water supply facilities	•	•	•	•
14 Progressively development Risk Management Strategies and implement actions	•	•	•	•
<b>(G) Information Systems</b>				
1 Improve corporate systems configuration, processes and management reporting for water and wastewater business management needs	•	•	•	•
2 Continued development of field workforce mobile solution			•	•
3 Improve computer network, SCADA, associated systems and management	•	•	•	•
4 Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting to meet business needs	•	•	•	•
5 Improve engineering modelling, mapping and data analysis systems and tools	•	•	•	•
6 Investigate use of IOT smart monitoring/metering and intelligent communication networks for improved business and customer outcomes	•	•	•	•
7 Implement new Image Management System	•	•	•	•

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

### 2.1.2 Wastewater Services

**Responsible Officer:** Managers Water and Wastewater – Business and Assets/Operations

#### Our service goal

*To provide high quality and reliable sewage collection and treatment services that meet health and environmental requirements.*

#### What we deliver

- A high-quality wastewater service with minimal interruptions and impacts on the community
- Community education and engagement to support non potable water reuse
- Planning and capital works to improve levels of service and cater for growth
- Assessment of applications to extend and or connect to the wastewater system

#### What we use to deliver

- 70 Council staff have primary responsibility for providing wastewater services
- Small to medium sized projects are generally constructed by Council staff
- Major capital works such as upgrades of treatment plants are project managed by Council and undertaken by contractors

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Compliance with NSW Environmental Protection Authority licence requirements	%	100	100	100	100
2 Total number of service interruptions per year	#	<108	<109	<110	<111
3 Total number of odour complaints per year	#	<36	<36	<37	<37
4 Target percent of sewage recycled	%	15	15	15	15

#### What it costs

\$51,270,831.90

#### What you told us – 2021

Importance 79%

Satisfaction level 89%

## Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
<b>(A) Sewer Mains</b>				
1 Gravity Mains – Relining	•	•	•	•
2 Gravity Mains – Upgrade/New	•	•	•	•
3 Rising Main – Replacement/Upgrade/New	•	•	•	•
4 Parkes Lane and Market Parade – Sewerage scheme	•	•	•	•
<b>(B) Sewer Pumping Stations</b>				
1 Pump Station – Mechanical/Electrical/Civil/Generator Upgrades	•	•	•	•
2 Pump Station – Odour & Septicity Control	•	•	•	•
3 Pump Station – Safety/Other	•	•	•	•
<b>(C) Sewer Treatment</b>				
1 Banora Point WWTP – 604kW ground-mounted solar system	•			
2 Banora Point WWTP – Blower Replacement	•			
3 Hastings Point WWTP – Performance upgrade	•	•	•	•
4 Hastings Point WWTP – Effluent Infiltration System Rehabilitation	•	•		
5 Hastings Point WWTP – 99 kW Solar PV		•		
6 Kingscliff WWTP – Emergency Storage Lagoon				•
7 Kingscliff WWTP – Additional 80 kW Solar PV	•			
8 Murwillumbah WWTP – Capacity Upgrade	•	•	•	•
9 Murwillumbah WWTP – 20 kW Solar PV	•			•
10 Tweed Heads WWTP – Site and Lagoon Remediation				•
11 WWTPs – Minor works and replacements	•	•	•	•
<b>(D) Strategies and Plans</b>				
1 Progressively update Strategic Business Plan and implement actions	•	•	•	•
2 Progressively update Operation and Maintenance Plans and implement actions	•	•	•	•
3 Progressively update Overflow Abatement Strategy and implement actions	•	•	•	•
4 Progressively update Development Standards	•	•	•	•
5 Progressively update Water Supply Policies and Procedures	•	•	•	•
6 Progressively update Asset Management Plans and implement actions	•	•	•	•
7 Progressively update Wastewater Systems Conveyancing Strategies	•	•	•	•
8 Pottsville West Development Areas – Development and assessment of options for provision of wastewater services		•	•	•
9 Progressively implement Renewable Energy and Energy Efficiency actions for wastewater facilities	•	•	•	•
10 Progressively development Risk Management Strategies and implement actions	•	•	•	•



Project	2022/23	2023/24	2024/25	2025/26	
<b>(E) Information Systems</b>					
1	Improve corporate systems configuration, processes and management reporting for water and wastewater business management needs	•	•	•	•
2	Continued development of field workforce mobile solution	•	•	•	•
3	Improve computer network, SCADA, associated systems and management	•	•	•	•
4	Improve other business systems and processes and apply Business Intelligence for improved interrogation and reporting to meet business needs	•	•	•	•
5	Investigate use of IOT smart monitoring/metering and intelligent communication networks for improved business and customer outcomes	•	•	•	•
6	Improve engineering modelling, mapping and data analysis systems and tools	•	•	•	•
7	Implement new Image Management System	•	•	•	•

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

### 2.1.3 Tweed Laboratory

**Responsible Officer:** Manager Water and Wastewater – Business and Assets

#### Our service goal

*To provide a cost effective, reliable, responsive and high quality water and soil testing facility.*

#### What we deliver

- Testing water to ensure it is safe to drink
- Testing water and soil for assessment against environmental guidelines/standards
- Testing sewage to meet effluent license conditions
- Commercial user pays service to the public

#### What we use to deliver

- 12 Council staff have primary responsibility for providing this service using a council owned specialised laboratory

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Range of National Association of Testing Authorities (NATA) accredited tests that are available to customers	#	150	150	150	150
2 Time taken for reporting test results upon receipt of samples	days	10	10	10	10

#### What it costs

\$2,192,084.00

#### What you told us – 2021

Importance Not rated  
Satisfaction level Not rated

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
<b>(A) Tweed Laboratory Centre</b>				
1 Building roof replacement		•		
2 Replacement Lab equipment: CPMS (Metal Testing) and FIA (nutrients testing)		•		•

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

### 2.2.1 Roads and Traffic

**Responsible Officer:** Manager Roads and Stormwater

#### Our service goal

*To provide and maintain a network of roads and bridges that is safe, efficient and accessible.*

#### What we deliver

- Maintenance of transport infrastructure to required levels
- Transport network planning
- Advocate for increased public transport options and services in the Tweed

#### What we use to deliver

- Approximately 50 equivalent staff have responsibility for providing this and related services.
- Contractors are used for:
  - consultant design and investigation
  - plant and material supply
  - traffic control
  - line marking

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Length of sealed road resurfaced/resealed	Km	50	50	50	50
2 Length of road renewed or upgraded	Km	6.7	9.0	5.5	6.7
3 Requests/complaints per annum*	#	<2,000	<2,000	<2,000	<2,000
4 Requests adequately responded to within target*	%	>70%	>70%	>70%	>70%
5 Number of scheduled meetings held with NSW Police, State Agencies and elected representatives to discuss traffic management issues	#	10	10	10	10

\*From Transport Asset Management Plan

#### What it costs

\$36,947,291.00

#### What you told us – 2021

Importance – Overall condition of network	89%
Importance – Road maintenance	98%
Importance – Parking	87%
Importance – Safety	92%
Satisfaction – Overall condition of network	58%
Satisfaction – Road maintenance	48%
Satisfaction – Parking	69%
Satisfaction – Safety	81%

## Significant projects/works

Item	2022/23	2023/24	2024/25	2025/26
<b>Projects</b>				
1	Tweed Road Contribution Plan review	•		
2	Apply for and implement projects for Federal and State road safety/blackspot grants	•	•	•
3	Implement actions coming from the Tweed Heads, Murwillumbah and Kingscliff CBD Carparking Study	•	•	•
<b>Capital works</b>				
<b>(A) Rehabilitation (i.e. returns the road to an “as new” state, the capacity of the road does not change)</b>				
1	Banora Point Fraser Dr	Past Amaroo Dr to flat below Tweed Heights	•	•
2	Crystal Creek Upper Crystal Creek Rd	Numinbah Rd to house number 27	•	•
3	Dulguigan Dulguigan Rd	Past property 431 to mid straight	•	
4	Kingscliff Marine Parade, Kingscliff	Turnock St to before bowls club	•	•
5	Kingscliff Marine Parade, Kingscliff	Before bowls club to HN 162 LHS	•	•
6	Kingscliff Turnock St	Marine Pde to Pearl St	•	•
7	Murwillumbah Commercial Rd	Wollumbin St to King St	•	•
8	Murwillumbah Commercial Rd	King St to Prince St	•	•
9	S. Murwillumbah Lundberg Dr	Quarry Rd to CE8108 RHS	•	•
10	Terranora Terranora Rd	Sunnycrest Dr to McAuleys Rd	•	
11	Terranora Terranora Rd	After McAuleys Rd to before Mahers Ln	•	
12	Banora Point Darlington Dr	Tooloona St to HN 96		•
13	Banora Point Old Ferry Rd	Mariners Cr to HN 87		•
14	Banora Point Old Ferry Rd	HN 87 to Mariners Cr		•
15	Banora Point Old Ferry Rd	HN 87 to HN 109 RHS		•
16	Banora Point Terranora Rd	HN 227 LHS to HN 249 LHS		•
17	Cobaki Cobaki Rd	50 m before HN 303 to Lochlomond RHS		•
18	Murwillumbah Commercial Rd	Prince St to Condong St		•
19	Murwillumbah Commercial Rd	Condong St to Hartigan St		•
20	Murwillumbah Barnby St	William St to end split carriageway		•
21	Murwillumbah Barnby St	End split carriageway to William St		•
22	Murwillumbah Barnby St	End split road to Frances St		•
23	Murwillumbah Frances St	Dorothy St to Barnby St		•
24	Murwillumbah William St	Byangum Ln to HN 3 RHS		•
25	Murwillumbah William St	HN 3 RHS to Thompson St		•

Item				2022/23	2023/24	2024/25	2025/26
26	Nunderi	Norths Ln	Before Garden Ave to Seven Oaks Rd		•	•	
27	Stotts Creek	Leddays Creek Rd	Before bridge RHS to before RH bend		•		
28	Stotts Creek	Leddays Creek Rd	Before RH bend to start straight		•		
29	Terranora	Terranora Rd	Shop RHS to before Shamara Rd		•	•	
30	Uki	Bonnydoon Rd	No 83 to cul-de-sac		•	•	
31	Banora Point	Darlington Dr	Adjacent Amaroo Dr			•	
32	Eviron	Eviron Rd	East of No.49			•	
33	Eviron	Eviron Rd	Bend at No.49			•	
34	Fingal Head	Fingal Rd	Interchange roundabout to No.50				•
35	Fingal Head	Fingal Rd	North of Wommin Lake Cr				•
36	Kingscliff	Kingscliff St	Drift Ct to Beach St				•
37	Murwillumbah	McPherson Crt	Castlefield Dr to Culdesac				•
38	Murwillumbah	Mt Barney Crt	Lamington Way to cul-de-sac				•
39	Terranora	Terranora Rd	No.721 to Bilambil Rd				•
40	Tweed Heads	Boundary St	Little Hill St to Wharf St				•
41	Tweed Heads	Florence St	Wharf St to Enid St				•
42	Tweed Heads	Florence St	Recreation St to border roundabout				•
43	Tweed Heads South	William St	Minjungbal Dr to Dry Dock Rd				•
44	S. Murwillumbah	Quarry Rd	Old rail line to Reserve Creek Rd	•			
45	Stokers Siding	Stokers Rd	Tunnel Rd intersection	•			
<b>(B) Upgrading Program (adds to the road so as to increase its capacity)</b>							
1	Fingal Head	Bambery St	East corner to Elizabeth St				
2	Murwillumbah	Florin Ln	Myrtle St to Byangum Rd				
<b>(C) Roads to Recovery Program</b>							
1	Crystal Creek	Numinbah Rd	After Araluen PI to HN 797 LHS	•			
2	Crystal Creek	Numinbah Rd	HN 711 LHS to after Araluen PI	•			
3	Kunghur	Kyogle Rd	Before BN 2713 to Before Doon Doon Rd	•			
4	North Arm	Numinbah Rd	HN 603 LHS to after Marken PI	•			
5	Condong	Clothiers Creek Rd	Before Eviron Rd to HN 54 LH		•		
6	Tyalgum	Limpinwood Rd	Coolman St to before HN 1000 LHS		•		
7	Tyalgum	Brays Creek Rd	After Cougal St to flat straight		•		

Item				2022/23	2023/24	2024/25	2025/26
8	Crabbes Creek	Tweed Valley Way	Before Crabbes Ck Rd to after Crabbes Ck Rd			•	
9	Tweed Heads	Ducat St	Jalibah Ave to HN 59 LHS			•	
10	Tweed Heads	Ducat St	HN 59 LHS to Ourimbah Rd			•	
11	Mount Burrell	Kyogle Rd	HN 3759 RHS to Nimbin Rd				•
12	Tweed Heads West	Piggabeen Rd	Skyline Dr to start median				•
13	Tweed Heads West	Piggabeen Rd	Start median to end median				•
14	Tweed Heads West	Piggabeen Rd	End median to LH corner				•
<b>(D) Regional Roads "REPAIR" Program</b>							
1	Murwillumbah	Riverview St	Fulford Ln to Wollumbin St	•			
2	Byangum	Kyogle Rd	In front of No.522		•		
3	Hastings Point	Tweed Coast Rd	Service station to Young St		•		
4	Cabarita Beach	Tweed Coast Rd	Banksia Ave to Rosewood Ave			•	
5	Uki	Kyogle Rd	Old Convent Rd to Rowlands Creek Bridge			•	
6	Cabarita Beach	Tweed Coast Rd	Towners Ave to Banksia Ave				•
7	Hastings Point	Tweed Coast Rd	Young St to Hastings Point Bridge				•
<b>(E) Bridges</b>							
1	Casuarina	Sterculia Crt	Beach access 16 opposite Sterculia Crt	•			
2	Casuarina	Casuarina Way	Between Sterculia Crt and Chatfield Crt Park	•			
3	Casuarina	Chatfield Crt Park	Northern end of Chatfield Crt Park at beach access 17		•		
4	Casuarina	Chatfield Crt Park	Chatfield Crt Park opposite beach access 17		•		
5	Casuarina	Chatfield Crt	Between Chatfield Crt and Bozier Crt near beach access 18		•		
6	Casuarina	Beason Crt	Between Beason Crt and Bozier Crt		•		
7	Casuarina	Harper Crt	Between Harper Crt and Beason Crt near beach access 20		•		
8	Casuarina	She-Oak Ln	North of beach access 2 opposite Clara Ln			•	
9	Casuarina	Kamala Cr	Beach access 3 opposite car park			•	
10	Casuarina	Beech Ln	Beach access 4 opposite path from Ebony Crt			•	
11	Casuarina	Beech Ln	Beach access 5 opposite Dianella Dr			•	
12	Casuarina	Trestles Ave	Beach access 9 behind northern end of Eclipse Ln			•	

Item				2022/23	2023/24	2024/25	2025/26
13	Casuarina	Eclipse Ln	South of beach access 9 opposite Steelwood Ln			•	
14	Casuarina	Hyndes Ln	Northern end of Hyndes Ln opposite beach access 10			•	
15	Casuarina	Collins Ln	Northern end of Collins Ln between beach accesses 11 and 12			•	
16	Upper Crystal Creek	Booka Rd	Quambatook Creek bridge				•

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

### 2.2.2 Footpaths and Cycleways

**Responsible Officer:** Manager Roads and Stormwater

#### Our service goal

*To provide and maintain a network of footpaths and cycleways that is safe, efficient and accessible.*

#### What we deliver

- Maintenance of transport infrastructure to required levels
- Encouraging healthy and sustainable alternative transport options such as walking, cycling and integrated public transport
- Transport network planning
- Advocate for a more equitable distribution of transport funding from other levels of government

#### What we use to deliver

- Approximately 50 equivalent have responsibility for providing this and related services
- Contractors are used for:
  - consultant design and investigation
  - plant and material supply
  - traffic control
  - line marking

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Length of new footpath and cycleway constructed by council	Km	1.5	1.5	1.5	1.5
2 Length of footpath and cycleway repaired/replaced	Km	1	1	1	1

#### What it costs

\$2,106,402.00

#### What you told us – 2021

Importance – Footpaths	85%
Importance – Bike Paths	70%
Satisfaction – Footpaths	67%
Satisfaction – Bike Paths	71%

#### Significant projects/works

Item	2022/23	2023/24	2024/25	2025/26
<b>Projects</b>				
1 Prepare Pedestrian and Bike Plan	•	•		
2 Implement footpath and cycleway works recommended by Pedestrian and Bike Plan		•	•	•
<b>Capital works</b>				
1 Banora Point Laura St Anderson St to Bentley Way	•			
2 Tweed Heads Enid St Florence St to Frances St	•			
3 Tweed Heads Brett St Corner Powell St	•			
4 Bogangar Banksia Ave Corner Tweed Coast Rd	•			

2023/24 and subsequent years programs are subject to Pedestrian and Bike Plan completion.



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

### 2.3.1 Animal Management

**Responsible Officer:** Team Leader Rangers

#### Our service goal

*To provide effective and responsible care, management and public education for companion animals such as pet dogs and cats.*

#### What we deliver

- Animal seizure and impounding
- Rehoming
- Community Education

#### What we use to deliver

- 7 Council staff have primary responsibility for providing this service
- Volunteers also undertake approximately 120 hours per week
- Contractors provide veterinary services

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Re-homing rate of cats and dogs	%	95	95	95	95
2 Response times to 'dog on person' attacks	Hours	2	2	2	2
3 Response times to roaming or barking dogs	Hours	12	12	12	12
4 Increase in number of pet registrations	%	>0	>0	>0	>0

#### What it costs

\$748,469.00

#### What you told us – 2021

Importance 67%

Satisfaction level 88%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Approvals and construction of a new Council Animal Pound and Rehoming Centre and ancillary Rangers and Animal Management services South Murwillumbah	•	•	•	•

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

### 2.3.2 Building Certification

**Responsible Officer:** Manager Building and Environmental Health

#### Our service goal

*Control and regulate the built environment to achieve good housing design, and safe and compliant buildings.*

#### What we deliver

- Development assessment in accordance with the NSW Planning framework and Council policies
- Building and technical advice
- Building and plumbing approvals and inspections for residential and commercial premises
- Community education and engagement on Council policies, safety and sustainability considerations.
- Safe building regulation including fire safety, dilapidated buildings, disability access or NSW Fire and Rescue reviews
- Swimming pool barrier certification and regulation (houses and multi residential)

#### What we use to deliver

- 8 equivalent full time (EFT) building surveyors
- 2.6 EFT town planners
- 1.4 EFT pool officers along with support staff have responsibility for providing this service

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Average time to determine a development application	Days	<50	<50	<50	<50
2 Average time (Officer days) to assess and determine Construction Certificate applications	Days	<20	<20	<20	<20
3 Average time to assess and determine Complying Development Certificates	Days	<20	<20	<20	<20
4 Number of household pool safety inspections per year	#	>600	>600	>600	>600
5 Customer satisfaction of those using building certification services	%	>80	>80	>80	>80

**What it costs**

\$4,266,357.00

**What you told us – 2021**

Importance Not rated  
 Satisfaction level Not rated

**Significant projects/works**

Project	2022/23	2023/24	2024/25	2025/26
1 Enhance electronic inspection systems	•	•	•	
2 Update e-planning and business systems to adapt to and implement NSW State Government Planning Reforms.	•	•	•	•
3 Improve internal processes for efficiency gains (better templates, standard condition review, improved work flows for efficiency gains)	•	•	•	•

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

### 2.3.3 Compliance

**Responsible Officer:** Manager Development Assessment and Compliance

#### Our service goal

*To support a safe and healthy built and natural environment through the enforcement of local government rules and regulations.*

#### What we deliver

- Investigate development and building compliance issues
- Parking patrols
- Investigate and prosecute illegal dumping
- Preservation of trees or vegetation
- Inspections and orders to clear overgrown land
- Vehicle permits for beaches

#### What we use to deliver

- 17 Council staff have primary responsibility for providing this service.
- Contractors provide abandoned vehicle transport and storage services

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Number of instances of illegal activity requiring action	#	225	225	225	225
2 Number of illegal parking activities requiring action	#	750	750	750	750
3 Turnaround times for responses to customer requests	Days	14	14	14	14

#### What it costs

\$1,655,029.00

#### What you told us – 2021

Importance 84%  
Satisfaction level 63%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Adoption and implementation of the Compliance Policy	•	•	•	•

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

### 2.3.4 Development Assessment

**Responsible Officer:** Manager Development Assessment and Compliance

#### Our service goal

*To assess development applications lodged with Council to achieve quality land use outcomes and to assist people to understand the development process.*

#### What we deliver

- Fair and accurate assessment and determination of development applications within the existing planning framework and Council policies
- Process section 149 certificate (permissible property uses and restrictions) applications
- Pre-Lodgement advice to customers including Development Assessment Panel meetings
- Promote housing affordability and diversity to meet local needs

#### What we use to deliver

- 19 Council staff have primary responsibility for providing this service

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Average time to determine a development application	Days	78	78	78	78
2 Delivery of section 149 certificates within 5 days and urgent certificates within 2 days	%	100	100	100	100
3 Percentage of Development Assessment Panel meetings organised within one week of request	%	100	100	100	100

#### What it costs

\$6,423,510.00

#### What you told us – 2021

Importance 75%  
Satisfaction level 51%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Dedicated resources to Cobaki and Kings Forest major developments	•	•	•	•
2 Continue to update e-planning and business systems to adapt to and implement NSW State Government Planning Reforms	•	•	•	•

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

### 2.3.5 Development Engineering and Subdivision Assessment

**Responsible Officer:** Manager Development Engineering and Land Development

#### Our service goal

*To assess and certify development that creates new lots and public infrastructure that meets relevant standards. To promote and deliver new employment lands within the Tweed.*

#### What we deliver

- Determining development applications fairly and accurately
- Assessment and approval of Subdivision Works Certificates creating public infrastructure
- Inspections and acceptance of public infrastructure installed or constructed by developers
- Certification of Subdivision Certificates for the creation of new allotments

#### What we use to deliver

- 8 Council staff have primary responsibility for providing this service

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Average determination times for Subdivision Works Certificates and Subdivision Certificates	Days	60	60	60	60

#### What it costs

\$1,001,447.00

#### What you told us – 2021

Importance 75%

Satisfaction level 51%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Delivery of public infrastructure associated with Kings Forest development	•	•	•	•
2 Continue to update E planning and business systems to adapt to and implement NSW State Government Planning Reforms	•	•	•	•
3 Delivery of suitable flood free employment lands	•	•	•	

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

### 2.3.6 Environmental Health

**Responsible Officer:** Manager Building and Environmental Health

#### Our service goal

*To support public health and environmental safety through education, inspection and enforcement of government rules and regulation.*

#### What we deliver

- Protection of public health
- Food Premises Inspections (including “Scores on Doors”)
- Public Health monitoring (water quality, skin penetration premises)
- Environmental pollution investigations (air, noise, water, land)
- Environmental health assessment for Development Applications
- Caravan Park Regulation
- Management of community markets and footpath dining
- On Site Sewage Management (OSSM) Program
- Pest management incorporating invertebrate pets and rodents

#### What we use to deliver

- 9 Environmental Health staff
- 3 On Site Sewage staff
- 2.66 pest management staff plus administration officers provide this service

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Total premises signed up for “Scores on Doors” and star ratings	#	290	290	290	290
2 Average “Scores on Doors” star rating	#	>4	>4	>4	>4
3 Percentage of High and Medium risk premises inspected once a year	%	98	98	98	98
4 Percentage of Public Health Inspections conducted per year	%	98	98	98	98
5 Percentage of OSSMs inspected once every 6 years	%	100	100	100	100
6 OSSM systems identified as failing that are not brought into compliance	#	0	0	0	0
7 Percentage of Caravan Parks inspected per year	%	98	98	98	98
8 Public health initiatives implemented	#	2	2	2	2

**What it costs**

\$3,470,395.00

**What you told us – 2021**

Importance

Not rated

Satisfaction level

Not rated

**Significant projects/works**

Project	2022/23	2023/24	2024/25	2025/26
1 Know your Neighbour program (equipping the community to resolve disputes themselves)		•		
2 On Site Sewage Management Strategy	•	•	•	•



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

### 2.4.1 Floodplain Management

**Responsible Officer:** Manager Roads and Stormwater

#### Our service goal

*To manage the risk of flooding and its impacts for property owners and the community.*

#### What we deliver

- Evaluate and respond to flood impacts associated with land use and development
- Design, construct and maintain flood protection assets such as floodgates, flood pumps and levees

#### What we use to deliver

- 3 Council staff have primary responsibility for providing this service
- Some farmers have signed volunteer agreements to monitor and assist in operating rural flood gates. Other rural landholders play an informal role in checking flood gates and reporting issues to Council.
- Contractors provide specialist modelling, flooding studies and plant hire

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Scheduled inspections of all flood mitigation assets	#	2	2	2	2
2 Quarterly meetings with Emergency Services, key Government Agencies and community representatives	#	4	4	4	4

#### What it costs

\$1,486,746.00

#### What you told us – 2021

Importance 86%  
Satisfaction level 75%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Implementation of the Tweed Valley Floodplain Risk Management Plan (including recommendations from Murwillumbah CBD Levee Overtopping and Drainage Study and South Murwillumbah Floodplain Risk Management Study)	•	•	•	•
2 Implementation of the Coastal Creeks Floodplain Risk Management Plan	•	•	•	•
3 Completion of the Tweed Valley Flood Study Update	•	•		
4 Implement Voluntary House Purchase (VHP) and Voluntary House Raising (VHR) Schemes – <i>program transferred to Northern Rivers Reconstruction Corporation</i>	•			
5 Develop and implement community awareness programs	•	•	•	•

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

### 2.4.2 Local Emergency Management

**Responsible Officer:** Enterprise Risk and Emergency Management Officer

#### Our service goal

*To support strong and co-ordinated emergency services for the Tweed.*

#### What we deliver

- Provide support to the Rescue and Local Emergency Management Committees
- Asset management of buildings accommodating emergency service organisations
- Maintenance of the Rural Fire District Service Agreement with the NSW Rural Fire Service
- Maintenance of the Memorandum of Understanding with the NSW State Emergency Services
- Community education

#### What we use to deliver

- 0.5 Council staff has primary responsibility for providing this service

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Audit of state of Readiness of Emergency Operations Centres	#	1	1	1	1
2 Review Local Emergency Management Disaster and Recovery Plans every 3 years	%	100	0	0	100
3 Participation in mock disaster exercise carried out in compliance with Regional Emergency Management Action Plan	#	1	1	1	1
4 Hold Local Emergency Management Committee Meetings	#	3	3	3	3

#### What it costs

\$2,056,434.00

#### What you told us – 2021

Importance 90%  
Satisfaction level 93%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Design for re-establishment of Murwillumbah Unit SES accommodation	•			
2 Design for re-establishment of Tweed Heads Unit SES accommodation	•			
3 Construct Murwillumbah Unit SES accommodation (dependent on funding)		•	•	
4 Construct Tweed Heads Unit SES accommodation (dependent on funding)		•	•	

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

### 2.4.3 Stormwater Drainage

**Responsible Officer:** Manager Roads and Stormwater

#### Our service goal

*To efficiently capture and convey rainfall runoff and release it into the environment safely.*

#### What we deliver

- Provide adequate stormwater drainage with new infrastructure works and developments
- Design, construct and maintain stormwater network assets

#### What we use to deliver

- Approximately 10 equivalent staff have responsibility for providing this and related services
- Contractors are used for:
  - specialist studies (for example, drainage modelling)
  - contract material supply
  - contract traffic control
  - specialist services (for example, vacuum trucks, aquatic weed removal, pipe relining, pipe jacking/directional drilling, underwater specialists)

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Volume of rubbish collected and removed from the stormwater system	m <sup>3</sup>	200	200	200	200
2 Percentage of stormwater pipe capital works program completed	%	100	100	100	100

#### What it costs

\$5,960,051.00

#### What you told us – 2021

Importance 82%

Satisfaction level 71%

#### Significant projects/works

Item	2022/23	2023/24	2024/25	2025/26
<b>Projects</b>				
1 Complete stormwater network asset surveys	•	•	•	•
2 Undertake condition surveys of stormwater pipes and pits	•	•	•	•
3 Develop and prioritise a forward works program for stormwater asset repairs and replacement based on condition survey results	•	•	•	•



# Thriving

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

### 3.1 Support our community to be inclusive and care for each other

- > Cemeteries
- > Community Care
- > Community Development

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

- > Aquatic Centres
- > Lifeguard Services
- > Parks and Gardens
- > Public Toilets
- > Sporting Fields

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

- > Art Gallery
- > Auditoria
- > Events and Filming
- > Holiday Parks
- > Libraries
- > Museum
- > Rail Trail
- > Destination (formally Tourism)

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

- > Business Enterprise
- > Industry Development (formally Business Support)
- > Employment Lands

## 3.1 Goal: Support our community to be inclusive and care for each other.

### 3.1.1 Cemeteries

**Responsible Officer:** Manager Parks and Active Communities

#### Our service goal

*To develop and maintain Council's cemeteries for the provision of burial and cremation services.*

#### What we deliver

- Well maintained and suitable buildings and facilities
- Burials
- Cremations

#### What we use to deliver

- 5 Council staff have primary responsibility for providing this service

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Number of incidents as a result of incorrect administration or record keeping	#	0	0	0	0
2 Number of marketing/awareness initiatives undertaken	#	>6	>6	>6	>6

#### What it costs

\$1,976,446.93

#### What you told us – 2021

Importance Not rated  
Satisfaction level Not rated

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Implement Cemeteries Management Plan	•	•	•	•
2 Develop and implement a cemeteries marketing plan	•	•	•	•
3 Upgrade cemeteries web presence	•	•	•	•

### 3.1 Goal: Support our community to be inclusive and care for each other.

#### 3.1.2 Community Care

**Responsible Officer:** Coordinator Community Care

#### Our service goal

*To build stronger, more inclusive communities by providing care and support.*

#### What we deliver

- Well maintained and suitable community buildings and facilities
- Health and wellbeing initiatives and programs that encourage a happy and active lifestyle
- Coordination of externally funded community programs
- Community education and engagement in relation to the availability of community activities and services

#### What we use to deliver

- 15 Council staff have primary responsibility for providing this service
- Volunteers undertake approximately 60 hours per week
- Contracted to deliver aged and disability services, social groups and programs

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Total number of clients	#	215	215	215	215
2 Total number of days Council owned community halls utilised	#	500	500	500	500
3 Number of different groups utilising community buildings and facilities	#	150	150	150	150
4 Maintain asset condition rating	#	<3	<3	<3	<3

#### What it costs

\$1,994,237.00

#### What you told us – 2021

Importance – Supporting community groups 84%  
 Importance – NDIS services 80%  
 Satisfaction – Supporting community groups 85%  
 Satisfaction – NDIS Services 78%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Delivery of My Aged Care and National Disability Insurance Scheme contracts	•	•		
2 Implementation of Community Centre Business Plans	•	•	•	•
3 Review, update and implement new Community Care Strategic Plan	•	•	•	•

### 3.1 Goal: Support our community to be inclusive and care for each other.

#### 3.1.3 Community Development

**Responsible Officer:** Manager Inclusive and Creative Communities

#### Our service goal

*To provide community development services to foster and improve social wellbeing.*

#### What we deliver

- We support and make space for participation in policy and strategy development decisions
- We bring people together and support networks
- We build confidence and capacity in individuals and groups to lead and use their voices to make positive change

#### What we use to deliver

- 6 Council staff have primary responsibility for achieving the strategic objectives across areas including families, youth, ageing, disability, Aboriginal and Torres Strait Islander communities and social planning
- Approximately 100 volunteers assist with the management of community facilities and provide advice through advisory committees
- Partnerships with external agencies and organisations
- Community-managed halls and centres

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Number of advisory committees, forums and networks supported or facilitated	#	60	60	60	60

#### What it costs

\$2,477,769.00

#### What you told us – 2021

Importance 66%  
Satisfaction level 87%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Implementation of Disability Access and Inclusion Plan	•	•	•	•
2 Develop and implement Community Development plans (youth, aged, inclusion, social planning, Aboriginal)	•	•	•	•
3 Planning and construction of new Community Centres in new development areas			•	•



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

### 3.2.1 Aquatic Centres

**Responsible Officer:** Manager Parks and Active Communities

#### Our service goal

*To provide swimming pools and other aquatic facilities for water sport, health, fitness, recreation, and water safety education.*

#### What we deliver

- High quality accessible aquatic facilities
- Aquatic programs (for example, Learn to Swim; Fitness; Swimming for the Disabled)
- Special Aquatic Events (for example, carnivals; facility hire)

#### What we use to deliver

- 32 Council and labour hire staff have primary responsibility for providing this service.

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Compliance with Royal Lifesaving Australia Aquatic Centre Safety Practice notes	#	100	100	100	100
2 Participation rates in Learn to Swim programs	Lessons	30,000	30,000	30,000	30,000
3 Percentage of customers satisfied with the service	%	increase	increase	increase	increase

#### What it costs

\$5,326,044.00

#### What you told us – 2021

Importance 72%  
Satisfaction level 91%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Business Plan implementation	•	•	•	•
2 Implement energy efficiency initiatives	•	•	•	•

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

### 3.2.2 Lifeguard Services

**Responsible Officer:** Manager Parks and Active Communities

#### Our service goal

*To reduce the human risk to beach users on the Tweed Coast through surf lifeguard services and education.*

#### What we deliver

- Surf lifeguard services and education
- Funding for Surf Lifesaving Club facilities

#### What we use to deliver

- One Council staff has primary responsibility for providing this service.
- Volunteers (approximately 1,881 hours per year)
- Contractors provide life guard services and required equipment exclusive of the volunteer patrols provided by the Surf Life Saving Clubs

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Non compliance with Surf Life Saving Service contract (breaches)	#	0	0	0	0
2 Quarterly reviews of patrol hours utilisation	#	4	4	4	4

#### What it costs

\$1,198,966.00

#### What you told us – 2021

Importance Not rated  
Satisfaction level Not rated

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Review life guard service levels	•	•	•	•
2 Life guard contract renewal				•
3 Review Risk Assessment and Treatment Plan			•	•

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

### 3.2.3 Parks and Gardens

**Responsible Officer:** Manager Parks and Active Communities

#### Our service goal

*To provide and manage quality and accessible public parks and open spaces for the enjoyment and wellbeing of the community and visitors to the Tweed.*

#### What we deliver

- Well maintained, accessible and suitable parks and gardens
- Encouraging physical activity and play

#### What we use to deliver

- 60 Council staff have primary responsibility for providing this service.

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Community satisfaction level	%	maintain	maintain	maintain	maintain
2 Hectares of parks and gardens per 1,000 residents	ha	3.2	3.2	3.2	3.2
3 Annual maintenance cost per ha (excluding buildings)	\$	50	50	50	50

#### What it costs

\$12,718,390.00

#### What you told us – 2021

Importance 88%

Satisfaction level 91%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Development of a shire-wide Youth Outdoor Recreation Action Plan	•	•		
2 Playspace Action Plan	•	•		
3 Pottsville Open Space Masterplan	•	•		
4 Jack Evans Boat Harbour construction	•	•		

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

### 3.2.4 Public Toilets

**Responsible Officer:** Manager Parks and Active Communities

#### Our service goal

*To provide safe, accessible, clean and well located public toilets to meet community needs.*

#### What we deliver

- Well maintained and available public toilets

#### What we use to deliver

- 6 Council staff have primary responsibility for providing this service.
- Volunteers from Community Groups assist Council with this service and are responsible for cleaning 5 public toilet facilities as required

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Annual maintenance cost per facility	\$	13,000	13,000	13,000	13,000
2 Average building condition rating (out of 5)	#	<2.5	<2.5	<2.5	<2.5

#### What it costs

\$1,647,384.00

#### What you told us – 2021

Importance 83%

Satisfaction level 71%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Finalise Public Toilet Strategy	•			
2 Implement Public Toilet Strategy		•	•	•

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

### 3.2.5 Sporting Fields

**Responsible Officer:** Manager Parks and Active Communities

#### Our service goal

*To provide a range of accessible sports facilities and major event venues to promote an active and healthy lifestyle.*

#### What we deliver

- Well maintained, accessible and suitable spaces and facilities for the sporting, recreation and leisure of locals and visitors
- Accessible major event venues
- Community awareness to encourage physical activities

#### What we use to deliver

- 8 Council staff have primary responsibility for providing this service

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Hectares of sports fields per 1,000 residents	Ha	1.7	1.7	1.7	1.7
2 Customer satisfaction level	%	maintain	maintain	maintain	maintain
3 Annual maintenance cost per ha (excluding buildings, lights and turf wickets)	\$	6,200	6,200	6,200	6,200

#### What it costs

\$3,075,331.00

#### What you told us – 2021

Importance 85%  
Satisfaction level 93%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Progress planning for regional sports facilities: – Regional Indoor Sports Facility – 2 Stan Secombe Oval	•	•	•	•

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

#### 3.3.1 Art Gallery

**Responsible Officer:** Manager Inclusive and Creative Communities

#### Our service goal

*To promote awareness, enjoyment and understanding of the visual arts through collections, exhibitions, education and community programs.*

#### What we deliver

- Exhibition development, curation and presentation
- Public programs
- Education/audience development programs
- Margaret Olley Art Centre
- Artist in Residence Studio
- Tweed Regional Gallery Collection
- Retail operation
- Oversee café operations

#### What we use to deliver

- 8 Council staff (full time and part time) have primary responsibility for providing this service
- Volunteers also contribute over 240 hours per week

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Visitors attending the Tweed Regional Gallery and Margaret Olley Art Centre	#	>85,000	>85,000	>85,000	>85,000
2 Host and initiate regional, national and international exhibitions	#	18	18	18	18
3 Number of public programs and education programs/events	#	25	25	25	25

#### What it costs

\$2,739,500.00

#### What you told us – 2021

Importance 70%

Satisfaction level 91%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Presentation of Gallery-initiated major exhibitions	•	•	•	•
2 Explore and create opportunities for income generation through use of Gallery buildings (hire, group bookings, Artist in Residence Studio) to support financial sustainability of the Gallery	•	•	•	•

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

#### 3.3.2 Auditoria

**Responsible Officer:** Manager Inclusive and Creative Communities

#### Our service goal

*To provide quality event and performance space for public hire.*

#### What we deliver

- Well maintained and suitable auditoria and facilities

#### What we use to deliver

- 0.2 Council staff have primary responsibility for providing this service
- Contractors provide cleaning and maintenance
- Corporate staff manage bookings

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Total number of days utilised at Murwillumbah/ Tweed Heads auditoria	#	280	>280	>280	>280
2 Total audience numbers (booked numbers)	#	42,000	>42,000	>42,000	>42,000
3 Percentage of hirers that are not-for-profit organisations	%	35	35	35	35
4 Maintain asset management ratio	#	100	100	100	100

#### What it costs

\$246,998.00

#### What you told us – 2021

Importance 69%  
Satisfaction level 89%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Implement promotion strategy for performing arts and auditoria	•	•	•	•

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

#### 3.3.3 Events and Filming

**Responsible Officer:** Manager Destination Communication and Customer Experience

#### Our service goal

*To develop, attract and support events and filming that showcase the Tweed's unique characteristics and make it a great place to live and visit.*

#### What we deliver

- Support, attract and grow destination and homegrown events that align to *Tweed Events Strategy* (financial and in-kind)
- Build capacity, skills and sustainability of event organisers
- Coordinate and support Council corporately hosted events
- Support Council officers to host safe, sustainable and fun Council events
- Promote the Tweed as a film friendly destination
- Support and advise on Council's corporate sponsorship requirements

#### What we use to deliver

- 1.2 Council staff have primary responsibility for providing this service

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Total annual economic contribution of filming industry permits to the Tweed community	\$	500,000	500,000	500,000	500,000
2 Deliver capacity building workshops for event organisers	#	2	2	2	2
3 Growth in event registrations on What's On Tweed website	%	5	5	5	
4 Growth in visitors to What's on Tweed website	%	5	5	5	5%

#### What it costs

\$639,093.00

#### What you told us – 2021

Importance 68%  
Satisfaction level 81%



### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 4-year Tweed Events Strategy to guide the support, attraction and development of events in the Tweed	•	•		
2 Online Events Application Portal to streamline Council's event application processes		•	•	
3 Online Filming Portal to position the Tweed as a film friendly destination and streamline filming application processes		•	•	
4 Develop the concept and event creation plan for Signature Event A – Art, Culture and Rail Trail (pending funding)		•	•	

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

#### 3.3.4 Holiday Parks

**Responsible Officer:** Unit Coordinator Tweed Holiday Parks

#### Our service goal

*To provide safe, attractive and accessible holiday accommodation on public land.*

#### What we deliver

- Diverse, affordable and attractive tourist accommodation
- Promoting the distinctive character and diverse identities of Tweed's towns and villages

#### What we use to deliver

- 6 Council staff have primary responsibility for providing this service
- 7 contractor companies have primary responsibility for park management

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Increase occupancy rate average by 3% (all products)	%	>55	>57	>59	>61
2 Maintain a net promoter score over 75%	%	75	75	75	75
3 Increase social media following and customer subscriptions by 3%	#	>92k	>94k	>97k	>100k
4 Maintain overheads as a percentage of revenue of less than 10%	#	<10	<10	<10	<10

#### What it costs

\$11,326,872.00

#### What you told us – 2021

Importance Not rated  
Satisfaction level Not rated

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Implement Holiday Park Communication Toolkit	•			
2 Prepare tender and appoint Holiday Park Contractors at Kingscliff Beach and Pottsville South	•			
3 Holiday Park capital works – Tweed Heads swimming pool upgrade		•		
4 Holiday Park redevelopment – Hastings Point Holiday Park			•	

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

#### 3.3.5 Libraries

**Responsible Officer:** Manager Inclusive and Creative Communities

#### Our service goal

*To provide accessible community spaces and access to books, learning resources and other information.*

#### What we deliver

- Well maintained and accessible libraries
- Library collection, services and programs
- Home delivery and outreach programs

#### What we use to deliver

- 15 (FTE) Library service staff are employed at Tweed libraries by Richmond Tweed Regional Library
- Volunteers provide approximately 5 hours per week across all Tweed libraries

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Number of active library members/ total eligible shire population	%	30	30	30	30
2 Personal computer and wireless hours of use	#	60k	60k	60k	60k
3 Visits (library door count for all Shire libraries combined)	#	175k	175k	175k	175k
4 Library loans	#	350k	350k	350k	350k
5 Members and visitor satisfaction	%	80	80	80	80
6 Staff assisting patrons with technology/number of interactions	#	50k	50k	50k	50k

#### What it costs

\$3,525,284.00

#### What you told us – 2021

Importance 73%  
Satisfaction level 95%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Review of mobile library and outreach programs			•	•
2 Murwillumbah Library refurbishment	•			
3 Kingscliff Library refurbishment		•		
4 Expansion of coastal library facilities			•	•

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

#### 3.3.6 Museum

**Responsible Officer:** Manager Inclusive and Creative Communities

#### Our service goal

*To preserve and share the history of the Tweed for the benefit and enjoyment of visitors and the community.*

#### What we deliver

- Well maintained and accessible museums
- Tweed history collections acquired and maintained to industry standards
- Displays and public programs dedicated to Tweed history and heritage
- Support for community-based historical research

#### What we use to deliver

- 3.2 Council staff have primary responsibility for providing this service
- Volunteers (approximately 160 hours per week)
- Museum Advisory Committee

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Proportion of programs developed and delivered in partnership with local organisations	%	80	80	80	80
2 Satisfaction level of visitors	%	95	95	95	95
3 Proportion of collection acquisitions and programs dedicated to Tweed history and heritage	%	90	90	90	90
4 Hours to support community-based historical research	#	2,500	2,500	2,500	2,500
5 Number of participants in all museum programs	#	13k	13k	13k	13k

#### What it costs

\$1,211,241.00

#### What you told us – 2021

Importance 66%  
Satisfaction level 95%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Presentation of Museum-initiated major exhibitions	•	•	•	•
2 Explore opportunities for income generation through use of Museum buildings to support financial sustainability of the Museum	•	•	•	•

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

#### 3.3.7 Rail Trail

**Responsible Officer:** Manager Destination, Communication and Customer Experience

#### Our service goal

*To be a world class shared recreation and nature trail and 'must do' experience in the Northern Rivers.*

#### What we deliver

- Well designed, safe and fit-for-purpose 24km shared user recreational rail trail
- Quality guest experiences that showcase the Tweed's rich culture and history
- Management of the natural environment and historic assets and places
- Business opportunities that support the financial sustainability of the rail trail, local communities and employment
- Collaborative agreements with rail trail partners for future funding, restoration and improvements
- Leadership and coordination of the operations for the Northern Rivers Rail Trail 4 member councils

#### What we use to deliver

- Equivalent of one full time staff member to operate and promote the NRRT
- Internal service support including customer service, finance, governance, roads and stormwater, parks and active communities, planning and legal services.
- Contracted services for vegetation management and tourism promotion
- Contracting specialised service providers
- Volunteers

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Completion of Stage 1 Rail Trail construction	%	100			
2 Rail Trail users	#	>year previous	>year previous	>year previous	>year previous
3 Net Promoter Score	%	>80	>80	>80	>80
4 Community satisfaction (Be Our Best Resident Survey)	%	>80	>80	>80	>80
5 Increase in number of >4 star TripAdvisor and Google Reviews	%	N/A	5	5	5
6 Growth in NRRT communications reach (including website visitation, newsletter, social media)	%	N/A	10	10	10
7 Total number of Rail Trail Pass permits for commercial operations in the Rail Trail Connect program	#	5	10	20	30
8 Increase in revenue for NRRT (including commercial and marketing agreements, memberships, retail, merchandise)	%	N/A	10	10	10

**What it costs**

\$759,484.00

**What you told us – 2021**

Importance

Not rated

Satisfaction level

Not rated

**Significant projects/works**

Project	2022/23	2023/24	2024/25	2025/26
1 Complete initial construction of rail trail shared-user path and associated infrastructure	•			
2 Demountable refurbishment to deliver accessible toilet facilities at Murwillumbah Railway Station	•	•		
3 Establish commercial leasing and tenancy at Murwillumbah Railway Station	•	•		
4 Heritage refurbishments of Murwillumbah Railway Station, The Barracks, Water Tank and other feature sites		•	•	
5 Establish the NRRT governance model to operate and promote the Rail Trail in line with NSW Rail Trail Framework and member councils		•	•	
6 NRRT Stage 1A Master Planning: Murwillumbah Town Entry, Railway Station and Town Connection		•	•	
7 Deliver Activate & Guest Experience Program; Rail Trail Connect Program; Rail Trail Supporters Program and Commercial Operations and Signage program		•	•	
8 NRRT Strategic Business Plan and Operational Plan		•	•	
9 NRRT Vegetation Management Plan including regeneration and planting program		•	•	•
10 Horse Trial and feasibility study for Bridle Path		•	•	
11 Northern Rivers Rail Trail: Event and Sponsorship Strategy			•	•

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

#### 3.3.8 Destination (formally Tourism)

**Responsible Officer:** Manager Destination, Communication and Customer Experience

#### Our service goal

*To position the Tweed as the natural choice to visit.*

#### What we deliver

- Promotion and marketing of the Tweed region nationally and internationally
- Tourism product development delivered through a Destination Management Plan
- Delivery of Visitor Information Centres
- Liaison with Destination NSW, Destination North Coast and Regional NSW

#### What we use to deliver

- 1 Council staff has primary responsibility for providing this service
- Tendered contract for the provision of tourism promotion services and the operation of the Visitor Information Centres
- Volunteers also assist in staffing Visitor Information Centres
- Contractors are used for providing economic forecasts

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Destination performance and visitor numbers	#	>year previous	>year previous	>year previous	>year previous
2 Visits to the Visitor Information Centre at Kingscliff and Murwillumbah	#	60,000 per site	66,000 per site	72,600 per site	79,860 per site
3 Community satisfaction with Tourism Services (Be Our Best Resident Survey)	%	>75	>75	>75	>75

#### What it costs

\$1,485,749.00

#### What you told us – Tourism 2021

Importance	63%
Satisfaction level	88%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Tourism Services contract review/renewal	•			•
2 Destination Management Plan and Annual Action Plan (by 30 November 2023)		•		
3 Destination Digital Image and Content Gallery and Tweed Brand Portal to provide quality destination images and video to the public, media and business		•	•	

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

#### 3.4.1 Business Enterprise

**Responsible Officer:** Business Officer

#### Our service goal

*To provide allied agricultural and aviation economic enterprises that support employment generation.*

#### What we deliver

- Murwillumbah Cattle Saleyards – well maintained and suitable livestock trading facilities
- Murwillumbah Airfield – public access airfield:
  - a general aviation airstrip that encourages aviation businesses, recreational users and tourism
  - a dedicated emergency services helicopter landing area and L1 Rural Fire Services Airbase

#### What we use to deliver

- 0.5 Council staff have primary responsibility for providing this service

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Maximum number of days runway is closed for operational matters	#	6	6	6	6
2 Number of direct jobs contributed to the Tweed economy as a result of the airfield	#	12	14	16	16
3 Saleyard lessee satisfaction levels (complaints)	#	0	0	0	0

#### What it costs

\$84,603.00

#### What you told us – 2021

Importance 89%

Satisfaction level 78%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Manage long term saleyards lease	•	•	•	•
2 Continue saleyards capital works upgrades	•	•	•	•
3 Maintain and manage the Murwillumbah Airfield	•	•	•	•
4 Murwillumbah Airfield redevelopment	•	•		



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

#### 3.4.2 Industry Development (formally Business Support)

**Responsible Officer:** Manager Destination, Communication and Customer Experience

#### Our service goal

*To position the Tweed as the natural choice to visit and do business.*

#### What we deliver

- Support program for existing business
- Facilitate connection to stakeholders and collaboration partners
- Support and communication with business and industry community

#### What we use to deliver

- 2 Council staff have primary responsibility for providing this service
- Contractors are used for providing economic forecasts

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Growth in attendance at October Business Month events	%	5	5	5	5
2 Community satisfaction with Business Support Services (Be Our Best Resident Survey)	%	>75	>75	>75	>75

#### What it costs

\$703,291.00

#### What you told us – 2021

Importance 89%  
Satisfaction level 78%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Business Month	•	•	•	•
2 Retail strategy and product range for The Tweed brand			•	•

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

### 3.4.3 Employment Lands

**Responsible Officer:** Manager Development Engineering and Land Development

#### Our service goal

*To support actions and projects that focus on employment generating developments which promote and diversify the Tweed economy.*

#### What we deliver

- Advocate for expansion of employment lands
- Promote opportunities for Tweed locals to work locally

#### What we use to deliver

- 2 Council staff have primary responsibility for providing this service
- Contractors are used for:
  - specialised consultancies for town planning, civil engineering, land valuation and other land development advice
  - projects

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Value of developer contributions discounted where local employment is generated	\$	40k	40k	40k	40k
2 Value of developer contributions deferred where local employment is generated	\$	1.25m	1.25m	1.25m	1.25m

#### What it costs

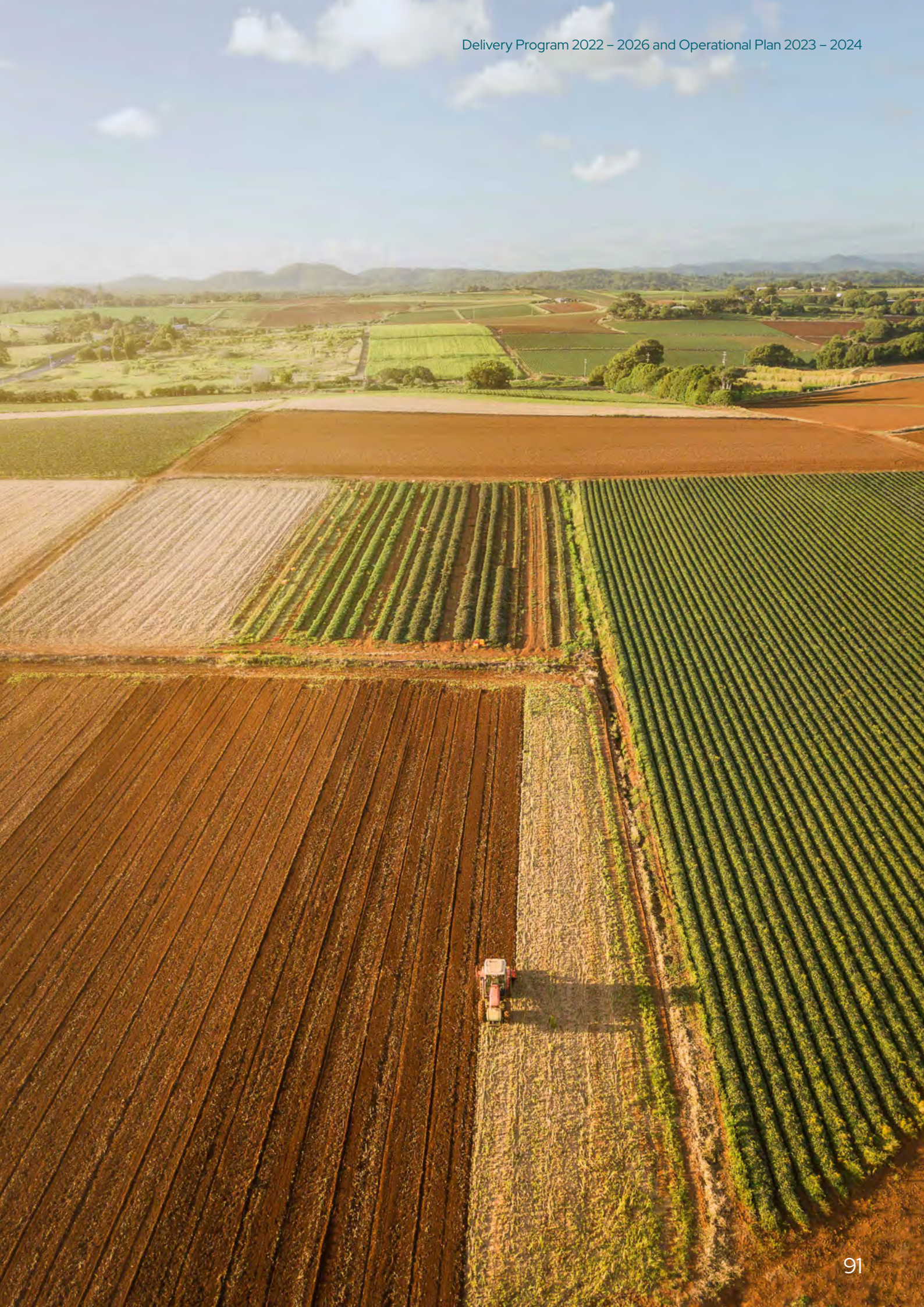
\$175,446.00

#### What you told us – 2021

Importance Not rated  
Satisfaction level Not rated

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 South Murwillumbah Employment Precinct infrastructure	•	•		
2 Potential Employment Lands (PEL) Area 6 – Gateway planning proposal	•	•	•	•
3 Quarry Road/Lundberg Drive employment lands subdivision	•	•		
4 Industry Central Land Swap employment lands subdivision	•	•		
5 Murwillumbah Airfield commercial precinct development	•	•		





# Growing

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

### 4.1 Plan ahead so the Tweed is ready for the future

- > Financial Services
- > Strategic Land Use Planning

### 4.2 Join with the community to make the Tweed better tomorrow than it is today

- > Communications
- > Councillor and Civic Business
- > Customer Experience
- > Community Engagement

### 4.3 Support Council services, programs and operations to be effective and transparent

- > Construction Services
- > Design Services
- > Governance
- > Human Resources and Work Health and Safety
- > Information Technology
- > Internal Audit
- > Plant and Materials
- > Procurement Services
- > Property and Legal Services

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

### 4.1.1 Financial Services

**Responsible Officer:** Manager Financial Services

#### Our service goal

*To collect and manage Council funds and provide information and advice to support sound financial decision-making.*

#### What we deliver

- Strong and sustainable budgets to provide for long term asset management and service delivery
- Revenue collection and debt recovery
- Accounting, payroll and investment services
- Financial information and advice to the organisation

#### What we use to deliver

- 28 Council staff have primary responsibility for providing this service
- Contractors provide software, external audit, banking and investment services

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Outstanding rates and annual charges	%	<5	<5	<5	<5
2 Year to date (YTD) expenditure v budget (% of year elapsed)	%	≤year %	≤year %	≤year %	≤year %
3 YTD Revenue v Budget (% of year elapsed)	%	≥year %	≥year %	≥year %	≥year %
4 Weighted average investment return v 90 day Benchmark Bank Bill Index	%	≥BBSW	≥BBSW	≥BBSW	≥BBSW
5 Proportion of small business paid within 30-day terms*	%	95	95	95	95

\* On Time Payment Policy requirement

#### What it costs

\$20,797,571.24

#### What you told us – 2021

Importance 84%  
Satisfaction level 77%

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

### 4.1.2 Strategic Land Use Planning

**Responsible Officer:** Unit Coordinator Strategic Planning and Urban Design

#### Our service goal

*Plan for sustainable development which balances economic, environmental and social considerations. Promote good design in the built environment.*

#### What we deliver

- Preparation, community engagement, assessment and maintenance of the Tweed’s Local Environmental Plans, Development Controls Plans and other Strategic Land-use Policy
- Preparation and management of Tweed’s built heritage programs and information services
- Preparation and management of Tweed’s Aboriginal Cultural Heritage Management Program
- Preparation and management of GIS spatial mapping and data for land-use planning
- Aligning cross border planning with South East Queensland

#### What we use to deliver

- 8 Council staff have primary responsibility for providing this service
- Partnering with external agencies and organisations
- Contracting specialised service providers

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Number of planning proposals determined within the designated timeframe	%	100	100	100	100
2 Progress with the scheduled 4-year review and update of the Tweed Development Control Plan	%	25	25	25	25
3 Cost recovery ratio for developer initiated LEP or DCP based on planning services fees and charges	%	75	75	75	75
4 Projects completed within their estimated budget	%	100	100	100	100

#### What it costs

\$1,731,897.00

#### What you told us – 2021

Importance – Land use planning	88%
Importance – Heritage protection	79%
Satisfaction level – Land use planning	61%
Satisfaction level – Heritage Protection	89%

### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Tweed Growth Management and Housing Strategy (Housing and Employment land)	•	•		
2 Implementation of Rural Land Strategy actions	•	•	•	•
3 Tweed Bushfire Resilience Project	•	•		
4 Implementation of Rural Villages actions – Community Led Plans	•	•	•	•
5 Implementation of NSW State Government Planning Reforms	•	•	•	•
6 Implementation of Tweed Heritage Strategy	•	•	•	•
7 Tweed Development Control Plan review and update	•	•	•	•
8 Murwillumbah main street heritage program		•	•	•
9 Locality Planning for Tweed Villages and localities (subject to Council prioritisation)		•	•	•
10 Murwillumbah Regional Locality Plan			•	•
11 Urban and Employment Land Release Strategy 2009 – comprehensive review			•	•
12 Affordable Housing Strategy	•	•		



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

### 4.2.1 Communications

**Responsible Officer:** Manager Destination, Communication and Customer Experience

#### Our service goal

*To inform, educate and engage the Tweed community and Council staff so they get the most out of Council services and programs.*

#### What we deliver

- Communication planning and advice
- Reputation, issue and crisis management
- Media, social media management and Tweed Link
- Marketing and advertising
- Small event coordination and support
- Internal communication
- Content and creative services (brand management, graphic design, publications, electronic newsletters, video and multimedia, photography and printing)

#### What we use to deliver

- 7.4 FTE staff have primary responsibility for providing this service
- Various contract agreements support this service

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Growth in subscribers to Council’s email subscription services; including e-newsletters, media releases, alerts and more	#	>year previous	>year previous	>year previous	>year previous
2 Growth in followers and audience engagement on Council’s social media accounts	#	>year previous	>year previous	>year previous	>year previous
3 Number of media releases issued and media activity summary	#	>152	>152	>152	>152
4 Community satisfaction with availability of Council information	%	80	80	80	80

#### What it costs

\$1,578,818.00

#### What you told us – 2021

Importance – Having your say	86%
Importance – Availability of information	76%
Satisfaction level – Having your say	75%
Satisfaction level – Availability of information	81%

### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Review and adopt an improved Communications Policy aligned to the Office of Local Government Media and Social Media Policies		•		
2 Develop a Facebook Messenger chat bot to improve the customer experience and guide enquiries to website services and official channels through the use of artificial intelligence	•			
3 Tweed Regional Aquatic Centre brand refresh		•		
4 Increase awareness of the outcomes of Council decision-making		•		

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

### 4.2.2 Councillor and Civic Business

**Responsible Officer:** Manager Corporate Governance

#### Our service goal

*To make informed decisions in the best interest of the community. To deliver citizenship ceremonies. To deliver Councillor induction and Professional Development.*

#### What we deliver

- Open, accessible and transparent Council and Committee meetings
- Citizenship Ceremonies
- Councillor induction and professional development

#### What we use to deliver

- 1 Council staff has primary responsibility for providing this service.
- 7 elected councillors have primary responsibility for providing this service

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Council and Planning committee business papers provided in accordance with Code of Meeting Practice requirements	%	100	100	100	100
2 Number of citizenship ceremonies delivered	#	5	5	5	5
3 Councillor professional development budget allocation spent*	%	100	100	100	100

\* Department of Planning and Environment requirement

#### What it costs

\$5,012,140.24

#### What you told us – 2021

Importance – Decision making	87%
Importance – Planning	90%
Satisfaction level – Decision making	66%
Satisfaction level – Planning	72%

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

### 4.2.3 Customer Experience

**Responsible Officer:** Manager Destination, Communication and Customer Experience

#### Our service goal

*To create quality customer experiences and deliver excellent customer service so that it is easy to do business with Council.*

#### What we deliver

- Frontline customer service through 2 service centres at Tweed Heads and Murwillumbah, phone, live chat and social media
- Online customer self-service through our 10 websites, including e-payments, reporting problems, emergency information and a range of web forms
- Review and improve customer experiences

#### What we use to deliver

- 17.5 FTE have primary responsibility for providing this service.
- Contract agreements support:
  - after hours services
  - content management system (websites)

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Incoming calls to Contact Centre answered within 90 seconds	%	80	80	80	80
2 Resolution of enquiries at first point of contact	%	80	80	80	80
3 Traffic and visitor usage across all Council websites	#	>year previous	>year previous	>year previous	>year previous
4 Online self-service Council requests and transactions	#	>year previous	>year previous	>year previous	>year previous
5 Customer satisfaction with Council's Customer Service	%	>80	>80	>80	>80

#### What it costs

\$1,548,556.00

#### What you told us – 2021

Importance 79%  
Satisfaction level 80%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Develop and implement a Customer Experience Strategy / Digital Transformation Action Plan to guide projects that will improve the way Council provides customer services to the Tweed community		•	•	
2 Implement a Voice of the Customer (VoC) Program and satisfaction measurement solutions for Council services		•	•	
3 Deliver web-form project to move to transition to web-forms and remove paper-based/PDF and inaccessible forms so that it is easy to do business with Council	•	•		

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

### 4.2.4 Community Engagement

**Responsible Officer:** Manager Destination, Communication and Customer Experience

#### Our service goal

*To engage with the Tweed community and Council staff so they are involved in decisions that affect them and have the opportunity to contribute to Council decision making.*

#### What we deliver

- Planning, support and advice for community engagement projects, road and infrastructure project and 'On Exhibition' activities
- Coordination of corporate engagement activities
- Facilitation of Community Conversations, Project Referece Groups and other consultation methods
- Coordination Your Say Tweed online engagement portal
- 'Be Our Best Resident' survey (every 2 years)

#### What we use to deliver

- 3 staff have primary responsibility for providing this service

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Growth in registered users, visitor usage and site activity for 'Your Say Tweed'	#	>year previous	>year previous	>year previous	>year previous
2 Number of community engagement activities held across Council	#	>50 per year	>50 per year	>50 per year	>50 per year
3 Community satisfaction with opportunities to have their say on Council projects	%	75	75	75	75

#### What it costs

\$784,943.00

#### What you told us – 2021

Importance – having your say 86%  
Satisfaction level – having your say 75%

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Conduct the biennial Be Better Resident Survey to determine community satisfaction levels with Council services		•		•
2 Review Community Engagement and Participation Plan	•		•	
3 Review Council Advisory Committees			•	

## 4.3 Goal: Support Council services, programs and operations to be effective and transparent.

### 4.3.1 Construction Services

**Responsible Officer:** Manager Infrastructure Delivery

#### Our service goal

*To manage the construction of Council assets such as transport, drainage, water supply and other infrastructure.*

#### What we deliver

- Efficient, high-quality construction to meet community needs
- Project and Construction Management Services

#### What we use to deliver

- 78 Council staff have primary responsibility for providing this service.
- Contractors are used for:
  - traffic control services
  - hire plant and haulage trucks
  - various civil and building constructions

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Deviation from expected capital works program spend	%	<10	<10	<10	<10

#### What it costs

\$3,225,258.00

#### What you told us – 2021

Internal service

Not rated

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Kinnear Quarry rehabilitation and excavated waste reuse site	•	•		

### 4.3 Goal: Support Council services, programs and operations to be effective and transparent.

#### 4.3.2 Design Services

**Responsible Officer:** Manager Infrastructure Delivery

#### Our service goal

*To produce civil designs and undertake environmental impact assessment for public infrastructure.*

#### What we deliver

- Design of safe and efficient local transport infrastructure
- Surveying services
- Engineering design and plan drafting
- Environmental assessment and management

#### What we use to deliver

- 33 Council staff have primary responsibility for providing this service.
- Contractors are used for:
  - geotechnical investigations
  - below ground service locations
  - specialised structural design
  - heritage impact studies

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Design services within agreed client timeframes (overdue projects)	#	0	0	0	0
2 Design costs as percentage of overall project cost	%	<15	<15	<15	<15

#### What it costs

\$1,798,870.00

#### What you told us – 2021

Internal service

Not rated

## 4.3 Goal: Support Council services, programs and operations to be effective and transparent.

### 4.3.3 Governance

**Responsible Officer:** Manager Corporate Governance

#### Our service goal

*To provide governance and risk advice, processes and systems to facilitate good governance practices.*

#### What we deliver

- Enterprise Risk Management Framework
- Business continuity
- Information and records management
- Governance advisory services
- Compliance management
- Insurance services and claims management

#### What we use to deliver

- 15.5 Council staff have primary responsibility for providing this service

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Implement records management storage standards under the <i>State Records Act</i>	%	100	100	100	100
2 Respond to formal access to information requests within legislative timeframes	%	100	100	100	100
3 Maintain adequate insurance coverage for professional indemnity and public liability	%	100	100	100	100
4 Completion of Enterprise Risk Management Action Plan	%		80	100	

#### What it costs

\$4,789,373.00

#### What you told us – 2021

Internal service

Not rated

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Review of Council policies within 12 months after a council election	•			•
2 Review of delegations within 12 months after a council election	•			•
3 Review Business Continuity Plans	•			



### 4.3 Goal: Support Council services, programs and operations to be effective and transparent.

#### 4.3.4 Human Resources and Work Health and Safety

**Responsible Officer:** Manager People and Culture

#### Our service goal

*To support a productive, respectful and safe work environment.*

#### What we deliver

- Professional, skilled and customer focused workforce
- Professional learning and development opportunities for all staff
- Staff health and wellbeing opportunities
- Recruitment services
- Performance management framework
- Employee relations/issue resolution
- Work Health and Safety compliance

#### What we use to deliver

- 16 Council staff have primary responsibility for providing this service
- Contractors are used for:
  - sourcing trainees and apprentices
  - temporary staffing resources
  - specialist training support
  - counselling and chaplaincy services
  - pre-employment functional health assessments and probity screening

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Participation in health and wellbeing initiatives	#	138	>138	>138	>138
2 Workers compensation insurance premium (as a percentage of wages cost)	%	3.5	3.5	3.5	3.5
3 Staff costs (as a percentage of unrestricted revenue)	%	<50	<50	<50	<50
4 Staff satisfaction level	%		>75		>75

#### What it costs

\$5,419,251.00

#### What you told us – 2021

Internal service

Not rated

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Workforce Management Plan implementation	•	•	•	•
2 Workplace Mental Health program	•	•	•	•
3 Leadership Development	•	•		
4 Employee Engagement Survey	•	•		•

### 4.3 Goal: Support Council services, programs and operations to be effective and transparent.

#### 4.3.5 Information Technology

**Responsible Officer:** Manager Information Technology

#### Our service goal

*To provide computer software and equipment to support Council operations and provide the public and business partners with access to services and information.*

#### What we deliver

- Information services to support the public and business partners
- Information and communication technology infrastructure
- Information and communication technology support for councillors and council meetings
- Business software to support council staff

#### What we use to deliver

- 15.5 Council staff have primary responsibility for providing this service
- For specific projects, Council engages external contractors for technology infrastructure, equipment and software

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Availability of Council’s public information services (web, mobile and mapping)	%	>95	>95	>95	>95

#### What it costs

\$7,829,734.00

#### What you told us – 2021

Internal service

Not rated

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Additional online services (for example, 149/603 certificates, smart forms)	•	•	•	•

### 4.3 Goal: Support Council services, programs and operations to be effective and transparent.

#### 4.3.6 Internal Audit

**Responsible Officer:** Manager Corporate Governance

#### Our service goal

*To provide oversight of Council’s business activities, identify improvements and support compliance with legislation.*

#### What we deliver

- Structured independent assessment of Council’s organisation compliance, practices and performance

#### What we use to deliver

- 1 Council staff has primary responsibility for providing this service.
- Three remunerated independent Audit, Risk and Improvement Committee members.

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Completion of Internal Audit Plan	%	90	90	90	90
2 Number of Audit, Risk and Improvement Committee meetings held	#	4	4	4	4

#### What it costs

\$148,259.00

#### What you told us – 2021

Internal service

Not rated

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Assess and implement Office of Local Government Internal Audit and Risk Management Guidelines	•	•	•	•

## 4.3 Goal: Support Council services, programs and operations to be effective and transparent.

### 4.3.7 Plant and Materials

**Responsible Officer:** Manager Roads and Stormwater

#### Our service goal

*To source, manage and maintain plant, vehicles, equipment and materials to support Council activities..*

#### What we deliver

- Plant and vehicle procurement, management and maintenance
- Fitter and welder services
- Stores
- Works depots

#### What we use to deliver

- 28 Council staff have primary responsibility for providing service
- Contractors are used for:
  - plant maintenance as required
  - fabrication services as required

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Plant utilisation rate	%	>75	>75	>75	>75
2 Council trucks meeting most recent emission standards	%	100	100	100	100
3 Renewable energy use at Murwillumbah Depot and workshops	%	>50	>50	>50	>50
4 Hybrid vehicles in light fleet above NSW Government target	%	>10%	>10%	>10%	>10%

#### What it costs

\$11,065,727.00

#### What you told us – 2021

Internal service

Not rated

#### Significant projects/works

Project	2022/23	2023/24	2024/25	2025/26
1 Design and development approval for New Works Depot – Industry Central	•	•		
2 Delivery of New Works Depot – Industry Central		•	•	•

### 4.3 Goal: Support Council services, programs and operations to be effective and transparent.

#### 4.3.8 Procurement Services

**Responsible Officer:** Manager Infrastructure Delivery

#### Our service goal

*To support Council to purchase goods, services and assets that are fit for purpose, sustainable and provide best value.*

#### What we deliver

- Contract management and administration
- Tender services
- Goods and materials storage

#### What we use to deliver

- 18 Council staff have primary responsibility for providing this service

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Tender procurement processes that meet legislative and code of conduct requirements	%	100	100	100	100
2 All other procurement processes within adopted policy	%	95	95	95	95

#### What it costs

\$1,925,983.00

#### What you told us – 2021

Internal service

Not rated

## 4.3 Goal: Support Council services, programs and operations to be effective and transparent.

### 4.3.9 Property and Legal Services

**Responsible Officer:** Legal Services Officer

#### Our service goal

To support and advise staff on organisational legal issues and property management of Council controlled assets.

#### What we deliver

- Leasing/Licensing of Council or Crown Land
- Obtain external specialist legal advice
- Residential tenancies management
- Compulsory acquisitions of land or easements
- Property disposal and purchase – conveyancing services
- Probity services
- Street numbering and rural addressing

#### What we use to deliver

- Three Council staff have primary responsibility for providing this service.
- Contractors are used for:
  - specific legal services providing litigation support and specialist advice
  - property valuations
  - law agency services for registration purposes
  - legal information services for searches at government agencies

#### How we measure

Key Performance Indicator	Measure	2022/23	2023/24	2024/25	2025/26
1 Leases/licences drafted, negotiated and signed	#	15	15	15	15
2 Road closure or acquisition of land completed	#	5	5	5	5
3 Addressing request completed	#	20	20	20	20

#### What it costs

\$288,087.00

#### What you told us – 2021

Internal service

Not rated

# Financials

## Long Term Financial Plan

Council's Long Term Financial Plan (LTFP) was developed in accordance with organisational needs and in compliance with the requirements of the Integrated Planning and Reporting Framework of the Department of Planning and Industry (previously the Office of Local Government).

Council's LTFP contains a set of long-range financial projections and statements based on an informed set of assumptions concerning Council's budget. It is designed to show the incremental financial impacts of providing different levels of service and asset delivery on Council's budget. In addition to the expenditure-based analysis, the plan also demonstrates the financial impact on Council's finances from programs of borrowings and alternate funding sources.

Council's current LTFP covers a 10-year time frame from 2023/24 to 2032/33.

The LTFP is a necessary document to assist Council with its process of financial sustainability by documenting, planning and analysing the long-term financial impacts on Council's operations from different financial scenarios. A financially sustainable council is one that can meet its funding requirements relative to the provision of its services; this includes the maintenance, renewal and replacement of required assets without operating in deficit for sustained periods of time, without imposing excessive debt on current or future generations and without unplanned rate revenue increases.

The strategic long term financial sustainability aim of Council is to:

- continue its financial sustainability over the long term while at the same time delivering needed services and infrastructure in response to the community's priorities, as identified in Council's *Community Strategic Plan*
- generate additional funding where possible to address community service priorities as defined by Council's strategic actions and the community survey results and provide improvements to Council assets as identified.

Accordingly, the LTFP is Council's long term financial mechanism to deliver to a financially sustainable platform of services and infrastructure.

Visit [tweed.nsw.gov.au/planning-reporting-to-community](https://tweed.nsw.gov.au/planning-reporting-to-community) to view the LTFP.

## Asset Management

Council manages infrastructure on behalf of the community or government. Once created, infrastructure assets generally have long lives, but by their very nature generate ongoing responsibilities and challenges.

Council is confronted by significant issues such as:

- how to meet the increasing demand for new and upgraded infrastructure
- how to retrofit infrastructure to address non-existent, deficient or substandard infrastructure
- how to prolong the life or renew existing infrastructure
- how to pay for it and the associated life cycle costs of maintenance, servicing, renewal, reconstruction
- the effect of ageing infrastructure and reduced funding as a result of rate pegging, cost shifting and escalating costs.

In addition to the creation and or retrofitting of assets, annual maintenance programs are directed towards retaining adequate levels of serviceability of assets but keeping assets to desirable standards is one of local government's biggest financial challenges.

Council has developed an Asset Management Strategy to outline for each asset class:

- Council's current position with respect to asset management practice
- Council's future needs with respect to asset management practice
- a current maturity level with respect to the Council's position to manage infrastructure assets
- a series of action plans on how the Council intends to achieve future needs
- performance monitoring processes.

Visit [tweed.nsw.gov.au/planning-reporting-to-community](https://tweed.nsw.gov.au/planning-reporting-to-community) to view the Asset Management Plans.



## 2023/24 Revenue Policy

The Revenue Policy and Statement is a key component of the functionality of the Operational Plan and lists Council's Fees and Charges for 2023/2024, including all areas that support the generation of Council's income.

The revenue categories include:

- rates
- annual charges for services
- fees for services
- commonwealth and state government grants
- earnings from investments and entrepreneurial activities
- borrowings
- other revenues, including income from the sale of assets.

Visit [tweed.nsw.gov.au/planning-reporting-to-community](https://tweed.nsw.gov.au/planning-reporting-to-community) to view the Revenue Policy.

## 2023/24 Budget Summary

The 2023/2024 budget was prepared using the previous year's Long Term Financial Plan as a base, adjusted for known variations and new demands.

The \$287 million budget is made up of 3 funds:

General	\$184 million
Sewer	\$52 million
Water	\$51 million

## Income and expenditure commentary

### Rates and annual charges

For 2023/24, the Independent Pricing and Regulatory Tribunal (IPART) has set the rate peg at 4.0% (3.7% + 0.3% growth) for Tweed Shire Council.

According to IPART, "The rate peg is mainly based on the Local Government Cost Index (LGCI), which measures price changes over the past year for goods, materials and labour used by an average council."

In addition to this Council has applied to IPART for a Special Rate Variation of 2.35% to cover the following expenses:

Environmental Enforcement Levy	0.43%	\$288,954
Development Application processing time	0.54%	\$360,000
Core IT Business system to the cloud	0.75%	\$500,000
Cyber security	0.40%	\$268,000
Insurance premiums	0.23%	\$151,000
	<b>2.35%</b>	<b>\$1,567,954</b>

### **User charges and fees**

Generally, user charges and fees have been set to increase by CPI, although there are exceptions where individual fees have been assessed and will increase at a different rate. Some fees are prescribed by the State Government, with Council having no discretion in the setting of those fees.

For further detail, refer to Council's fees and charges document on Council's website [tweed.nsw.gov.au/fees-payments](https://tweed.nsw.gov.au/fees-payments)

### **Interest and investment revenue**

Council's estimated interest investment revenue for 2023/2024 is \$5.6 million.

Interest on overdue rates, charges and deferred debts is budgeted at \$343,000.

Council's diversified portfolio of bonds, term deposits and floating rate notes is managed in-house with the goal of maximising returns whilst maintaining a minimal level of risk and complying with the State Government's Ministerial Order.

Over 90% of invested funds are restricted and not available for general expenditure. Major restrictions are water, sewer, waste and holiday park funds, developer contributions, reserves, and unexpended loans and grants.

### **Grants and contributions revenue**

A conservative approach was taken when budgeting for grants and contributions revenue. The financial assistance grant is forecast to grow at 1% per year. Over many years this grant has proven impossible to predict.

Generally, only known future grants are included in the forward projections, with the exception of grants which have been reliably received over a long period of time. For the first time this year, provision in the roads budget had been made for future unconfirmed grants. The related expenditure budgets are noted as being conditional upon the grants being confirmed.

Developer contributions are assumed to generally remain static. This income is held as a restricted asset until recouped to fund projects and/or debt servicing of past projects.

**Flood costs**

The latest (rough) estimate of flood repairs and clean-up costs is \$128m.

Although it is still not clear the residual costs that Council will need to fund – it is possibly in the vicinity of \$11.5m, predominantly in the general fund.

**Employee costs**

Council employs over 700 full time equivalent staff.

Employee-related costs, which include salaries, entitlements, insurance, taxes, travel and training costs, are estimated to be in the region of \$69 million.

It is assumed that employee costs will increase by around 4.75% in 2023/24 and then grow at a rate of between 2.5% and 2.75% over the subsequent 9 years. This includes anticipated award and superannuation increases and growth through salary progression.

**Borrowing costs**

Council's \$119 million loan portfolio generates an interest expense of \$7.9 million per year, progressively reducing as the overall debt is paid down over time.

The annual borrowing program averages around \$2 million and focuses on renewing major infrastructure such as bridges and stormwater drainage, as well as flood mitigation works and public toilet renewals. It is anticipated that over time the annual borrowing program will be reduced, as major bridge and drainage upgrades are completed.

Principal repayments total \$7.6 million.

## Capital works

Council's capital works program for 2023/24 is \$60.8m including major works on roads, drainage, waste facilities, water and sewerage.

### Capital program summary (\$'000)

Job/project	2023/24 Draft LTFP \$'000
<b>Artworks</b>	<b>35</b>
A2252. Art Gallery Artworks Acquisitions	35
<b>Bridges</b>	<b>776</b>
A4532. Casuarina Way boardwalk (Sterculia Court) FTB46	626
A4533. Casuarina Way boardwalk (Sterculia Court) FTB47	150
<b>Concrete footpaths</b>	<b>635</b>
A5656. Rail Trail Stage 1: Murwillumbah to Tweed River Art Gallery	600
A5679. Rail Trail Project Development	35
<b>Equipment</b>	<b>130</b>
A2816. Tweed Valley Crematorium	56
A4923. Depot Improvements Tweed Heads	54
B1261. Safety Equipment	21
<b>Fleet</b>	<b>5,733</b>
A4866. Plant Ledger Disbursement	5,733
<b>Intangibles: Software</b>	<b>173</b>
A0062. IT Software Upgrades & Renewals	171
A5110. Design Expenses	2
<b>Kerb and gutter</b>	<b>83</b>
A1548. Kerb & gutter rehabilitation	83
<b>Non specialised buildings</b>	<b>13,388</b>
A2183. Public Toilets Capital	100
A2568. SCRRC - Office & Amenities Building	5,200
A4924. Depot relocation Murwillumbah	8,020
D4066. Tweed Laboratory Building Roof Replacement	68
<b>Office equipment</b>	<b>69</b>
A0069. IT Hardware Purchase Expenses	69
<b>Operational land</b>	<b>4,597</b>
A0566. Industry Central Land Swap	37
B1281. Bray Park Weir - adjacent land purchase	2,000
B1451. Clarrie Hall Dam Raising	2,560

<b>Job/project</b>	<b>2023/24 Draft LTFP \$'000</b>
<b>Other infrastructure</b>	<b>5,030</b>
A2576. Transfer station infrastructure	580
A2606. Eviron Quarry landfill haul road construction	4,000
A2615. Eviron landfill cell 1, leachate and surface water mgt	360
A2620. Organics/green waste drop off area	90
<b>Roads</b>	<b>15,257</b>
A3650. Roads Rehabilitation & Upgrading	4,102
A3745. Gravel Resheeting	736
A3760. Asphalt Resurfacing	822
A3761. Bitumen resurfacing	1,028
A3900. Federal Assistance Grant Maintenance	57
A4370. Darlington Drive Seg 30	300
A4372. Terranora Rd Seg 70	325
A4373. Cobaki Road Seg 100	100
A4374. Commercial Road Seg 40-50	385
A4375. Barnby Street Seg 30-40 Pavement Replacement	725
A4376. Frances Street Seg 10	185
A4377. William Street Seg 20-30 Pavement Replacement	330
A4378. Norths Lane Seg 40 Insitu Stabilisation	250
A4379. Leddays Creek Road Seg 20-30 Granular Overlay	730
A4380. Terranora Road Seg 120	350
A4381. Bonnydoon Road Seg 20-30 Pavement Replacement	620
A4382. Tweed Coast Road Seg 233 Upgrade with K&G	750
A4383. Nullum Lane Seg 30	170
A4384. Gloucester Street Seg 10 Upgrade with K&G	240
A4385. Lundberg Drive Seg 20 Upgrade with K&G	318
A4386. Clothiers Creek Road Seg 220 R2R	355
A4387. Limpinwood Road Seg 10 R2R	700
A4388. Brays Creek Road Seg 20 R2R	760
A4389. Tweed Coast Road Seg 170 Granular Overlay	820
A4390. Kyogle Road Seg 440 Granular Overlay	100
<b>Sewer infrastructure</b>	<b>22,021</b>
D0336. SPP Install No 234 to 254 Depot Rd (10 properties)	150
D1293. WWTP - minor capital works	71
D1330. SPS1002 River St - Inlet Reconfiguration	200

Job/project	2023/24 Draft LTFP \$'000
D1341. SPS 1001 Proudfoots Lane - Mech replacement & convert to Wet	386
D1347. SPS 1007 Harwood St - Mech/Elec/Civil Upgrade	299
D1350. SPS 1023 North-Arm Rd - Mech Upgrade	60
D1358. SPS 1018 Colonial Drive - Pumps & Pipework Renewal	43
D1381. SPS 1028 Lundberg Dr, South modifications including building	7
D1382. SPS 1004 Hartigan St - Mech/Civil convert to wet well	519
D1390. SPS 1031 Buchanan St Central, New Regional SPS	250
D1393. SPS 1017 25 Tweed Valley Way (North) Flood free SB Invest	70
D1451. SPS 2005 Meridian Way (Sawmill) - Mech/Civil convert to wet	150
D1458. SPS 2015 Wyuna Road - Mech	58
D1460. SPS 2020 Jacaranda Dr - Pump Renewal	33
D1465. SPS 2027 Anconia Ave - Pumps & Well Lid Renewal	35
D1466. SPS 2028 Tringa St - Pump Renewal & New Flowmeter	53
D1495. SPS 2041 Harbour Drive - Mech	58
D1497. SPS 2045 Lake Tahoe Drive - Mech	58
D1548. SPS 3031 Falcon Way - Pumps	58
D1575. SPS 3009 Sunshine Ave - Pumps, SRM Renewal and new flow mete	140
D1576. SPS 3013 Oxley Street - Mech	58
D1607. SPS 4032 Longboard Circuit - Mech	60
D1613. SPS 4036 Oasis Way - pump upgrade	50
D1623. SPS 4023 Kings Forest Regional - New	815
D1633. SPS 4031 Bells Boulevard - Pump Replacement	52
D1664. SPS 4004 Moss Street - Mech	58
D1812. SPS 5001 Towner's Ave	58
D1814. SPS 7001 Coolman St, Pump, Pipework, Lids & Platform renewal	34
D2014. SPS 1016 Tweed Valley, Central - Pumps & Well Lid + Flow Met	20
D2017. SPS1020 Hayley Plc Driveway Access Improvement	40
D2213. SRM 1013 Hall Dr 250mm × 750m	522
D2217. SRM 1020 Hayley Place 100mm × 300m Upgrade	175
D2387. SRM 2004 to Boyds Bay Bridge	20
D2399. SRM2043 Owenia Ct extension to McAllisters Rd 100 × 390mts	204
D2401. SRM 3001 Sextons Hill - Section from new PE to new 300 at La	150
D3050. Trunk SRM Aug. Drydock Road to WWTP 675mm × 1620m	1,062
D3100. Gravity Sewer Rehabilitation (includes CCTV, Relining, manho	1,739
D3219. SGM Pearl St - SPS 2002 Catchment Upgrade 225mm × 40m	240

Job/project	2023/24 Draft LTFP \$'000
D3223. SGM Interceptor Quarry Rd Manhole 7/1 to 11/1	203
D3307. SPS 1007 Harwood St Catchment inflow investigations and upgr	100
D3319. SGM Powell St Tweed Heads SD/2 to SB/1225m × 70m	152
D3516. Tweed Heads WWTP Drying Beds Expansion	159
D3534. Kingscliff Outfall, Tweed Coast Rd to River - upgrade 600mm	417
D3546. Murwillumbah WWTP Capacity Upgrdae	1,000
D3556. Hastings Point WWTP Performance Upgrade	10,300
D3563. Tyalgum WWTP Dam Upgrade	60
D3564. Hastings Point Rehab of effluent dune infiltration system	50
D3600. West Pottsville - Dunloe Park Preliminary Options	550
D4023. Tumbulgum Vacuum System Improvements	75
D4062. Parkes Lane Sewerage Scheme	500
D5508. Banora Pt WWTP - Disk Filter Replacement	75
D5624. Tumbulgum WWTP Catch Tank Raising & Roofing	60
D6928. SRM 1008 Green Hills Blacks Drain 150mm × 100m @ \$454 × 2/m	74
D6929. SRM 2025 The Hermitage -100mm × 218.2m @ \$303 × 2/m	111
D6930. Shearer Court - Land Slip 150mm × 135.4m @ \$645m MG × 2 @ \$5	82
<b>Stormwater drainage</b>	<b>1,432</b>
A1532. Stormwater drainage rehabilitation	332
A4749. Drainage construction unallocated	1,100
<b>Street furniture</b>	<b>48</b>
A5606. Pedestrian Facilities	48
<b>Water infrastructure</b>	<b>11,388</b>
B0611. Tweed District Water Reticulation	1,309
B1291. Dams/Weirs - minor capital works	17
B1292. Reservoirs - minor capital works	17
B1293. WPS - minor capital works	17
B1295. WTP - minor capital works	23
B1451. Clarrie Hall Dam Raising	2,670
B1452. Clarrie Hall Dam Catchment Master Plan	140
B1481. Bray Park Weir - Mitigation of Risk of Salt Water Contaminat	1,560
B1493. Tyalgum Weir Refurbishment	74
B1691. Pottsville CO2 Dosing System- New	309
B1765. Kingscliff Reservoir - inline chlorination installation	202
B1786. Pottsville West Reservoir - inline chlorination installation	203

Job/project	2023/24 Draft LTFP \$'000
B1791. Rayles Lane Large - Access	180
B1814. WPS 22 - inline chlorination installation	209
B1824. Razorback Reservoir - inline chlorination installation	209
B2150. Kirkwood Rd, Faser Dr to Stephen Pl 150mm × 602m	474
B2155. Cabarita Rd, Kauri Ave to Banksia Ave 100mm × 507m	243
B2160. Nullum St, Prince St to Wollumbin St 150mm × 241m	147
B2162. Terranora Rd, Banora Hills Dr to Pileena St 100mm × 511m	299
B2171. Megan St, Kirkwood to Duffy St 100mm × 431m	200
B2572. Clothiers Creek Road West Of Kauri St to end of AC section	181
B2576. Minjungbal Dr East side Kirkwood to Tweed City - mains repla	250
B2636. Broadway/TVW to Station St upgrade 200mm × 120m	112
B2647. Philp Pde, Stephen Pl to Fraser Dr - Replacement 150mm × 650	331
B2649. Tweed Coast Rd, Pandanus Pde-Towners Ave - Repl 100mm × 305m	100
B2650. Plantation Rd & Reardons Rd - Upgrade 50mm × 1497m	262
B2657. Tumbulgum Rd, Old Ferry Rd to Mayal Creek - Replacement 100m	336
B2658. Kendon Ave & Hall Dr, Joshua St to Byangum Rd including Lind	232
B3006. WPS 7 Marana Reservoir - mech upgrade & flow meter instal	60
B3057. Terranora Rd - 150mm × 1005m mains replacement	511
B6926. Flood - Blacks Drain water main restoration	97
B6930. Lakeview Pde Land Slip Main Repair 250mm × 252m, 150mm × 249m	259
B6932. Relocation of Depot from Back Pad - New Temp Site TBC	155
<b>Grand total</b>	<b>80,796</b>



# Financial assistance contributions to the community

Tweed Shire Council provides financial assistance contributions to the community via the following policies:

## Donations (Financial Assistance)

Tweed Shire Council recognises a need to assist community organisations and individuals that are interested in and working towards the enhancement and the wellbeing of its residents. Council advertises twice yearly in the Tweed Link inviting applications under its *Donations (Financial Assistance) Policy*. A panel comprising 2 senior Council officers and the Mayor reviews applications to determine eligibility and make recommendations to Council.

## Festivals and Events Policy

The *Tweed Community Strategic Plan* identifies the vision for the Tweed is to be recognised for its desirable lifestyle, strong community, unique character and environment and the opportunities its residents enjoy. Events of all shapes and sizes contribute to achieving that vision through supporting community life, strengthening the economy and promoting caring for the environment.

The provision of financial assistance and in-kind support to festivals and events supports the overall aims of Council and those objectives identified in Council's *Events Strategy*. Applications are assessed in relation to the *Events Strategy* and Council's broad objectives and plans. In-kind support from Council can include:

- the loan of equipment
- assistance with services to events held on Council administered land
- assistance to events with notifications to residents and promotions through the Tweed Link and Contact Centres.

## Tweed Local Heritage Assistance Fund

As part of Council's ongoing heritage management, Local Heritage Assistance Fund grants are available for owners of heritage items and properties within a heritage conservation area listed in the Tweed Local Environmental Plan (LEP).

Grants operate on a financial year timeframe.

The total value of financial assistance planned for 2023/24 is summarised in the following tables:

### Monetary payments

Recipient	Description	Amount (\$)
Various	Donations Policy Funding (A0018)	43,912
Various	Festival and Events Policy Funding (A0544)	81,796
Various	Tweed Local Heritage Assistance Fund (A1116)	18,000
Volunteer Marine Rescue	Budget Allocation (A2035)	16,766
Tweed District Rescue Squad Inc.	Budget Allocation (A2050)	35,085
Westpac Life Saver Rescue Helicopter/Life Flight	Budget Allocation (A2055)	17,196
Cabarita Beach Surf Lifesaving Club	Budget Allocation (A2065)	4,710
Fingal Rovers Surf Life Saving Club Inc.	Budget Allocation (A2065)	4,710
Cudgen Surf Lifesaving Club	Budget Allocation (A2065)	4,710
Salt Surf Lifesaving Club	Budget Allocation (A2065)	4,710
North Coast Academy of Sport	Budget Allocation (A3020)	7,397
Tweed Kenya Mentoring Program	Budget Allocation (A5678)	19,579
<b>Total financial assistance</b>		<b>258,571</b>

### Provision of labour and/or plant and equipment

Recipient	Description	Amount (\$)
Various	Provision of labour and council plant	10,000

### Goods and/or materials

Recipient	Description	Amount (\$)
Various	Charity waste disposal, swimming passes, printing, provision of plants, etc.	100,000

## Payment of rates

Recipient	Description	Amount (\$)
Bilambil Literary Society	Council Rates	2,232
Crabbes Creek Hall Pty Ltd	Council Rates	1,923
Legacy Club of Coolangatta/Tweed Heads	Council Rates	4,657
Murwillumbah Autumn Club Inc	Council Rates	1,163
Pottsville Beach Tennis Club	Council Rates	924
Stokers Siding Memorial Hall	Council Rates	1,891
Trustees Burringbar School of Arts Hall Association	Council Rates	3,172
Trustees of Kunghur Public Hall	Council Rates	1,732
Tweed Coast Community Centre	Council Rates	5,137
Twin Towns Police and Community Youth Club	Council Rates	5,487
Tyalgum Community Hall Association Inc.	Council Rates	2,862
Uki Hall Reserve Trust	Council Rates	2,757
<b>Total payment of rates</b>		<b>33,937</b>

## Tweed Link advertising

Recipient	Description	Amount (\$)
Various	Advertising Community Notices	3,000

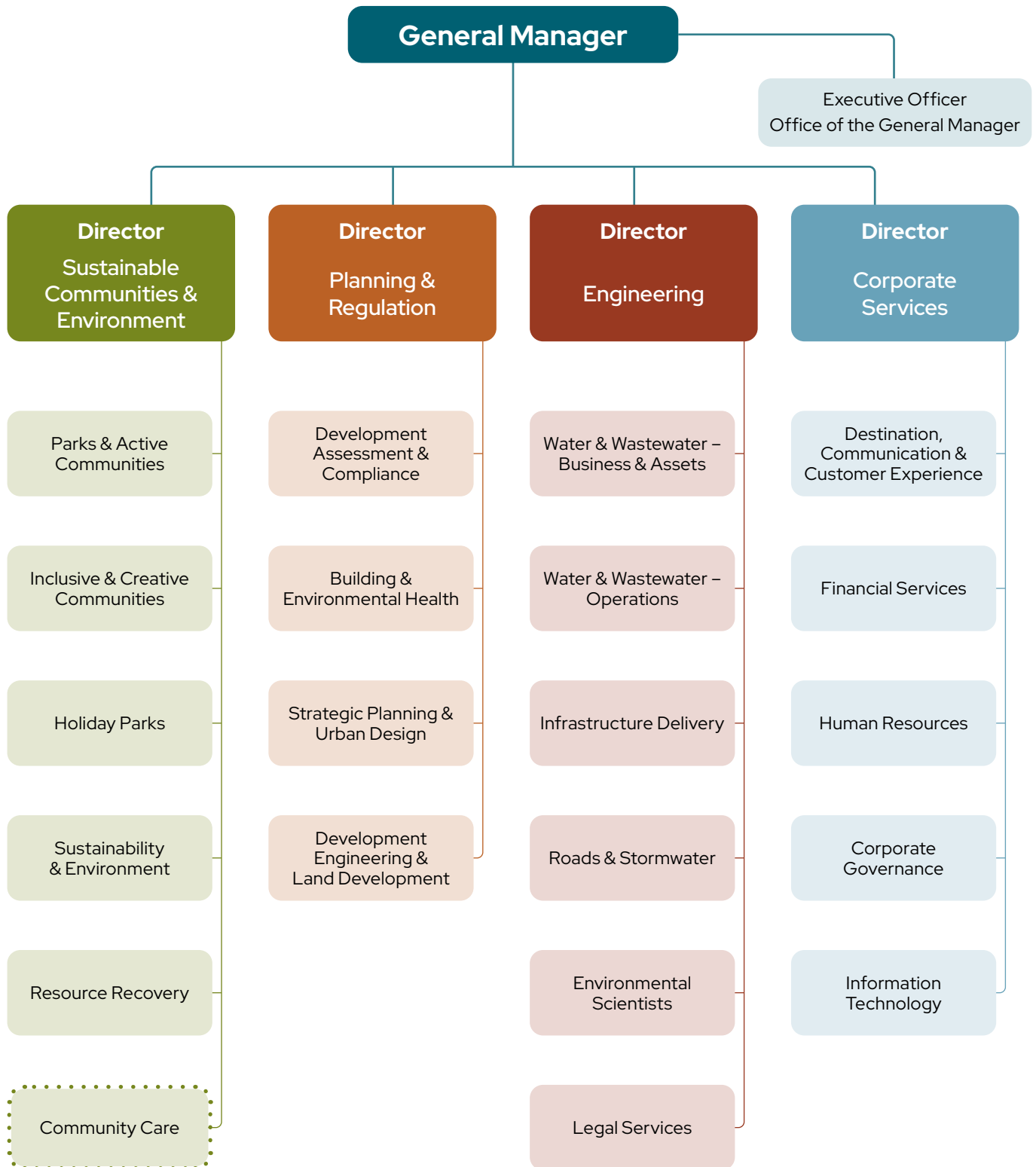
## Room hire

Recipient	Description	Amount (\$)
Various	Room Hire	45,000

## Totals

Description	Amount (\$)
Monetary payments	258,571
Provision of labour and/or plant and equipment	10,000
Goods and/or materials	100,000
Payment of rates	33,937
Tweed Link advertising	3,000
Room hire	45,000
<b>Total</b>	<b>450,508</b>

# Organisational structure



# Connection to the Integrated Planning and Reporting Framework

This document is the 10-year *Community Strategic Plan 2022 – 2032* and part of the NSW Government’s [Integrated Planning and Reporting framework](#).

Find out more about planning and reporting for the Tweed community at: [tweed.nsw.gov.au/planning-reporting-to-community](http://tweed.nsw.gov.au/planning-reporting-to-community)



*Contact and connect*

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