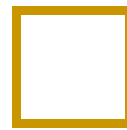
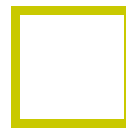


Tweed Shire Council

***DRAFT***

Management Plan 2007 - 2010



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## Message from the General Manager


The 2007-2010 Draft Management Plan sets out details of programs and strategies that Council proposes to deliver over the next three-years.

The Draft Management Plan includes a revised program of projects to be delivered through years 2 to 4 of Council's Seven-Year Infrastructure and Services Plan, which was adopted in 2006.

To fund the 2007-2008 budget, the NSW Government in 2006 gave approval to Council to increase general income by 8%. This approval is subject to a number of conditions. Council is required to seek further Ministerial approval for increases to general income for years 3 to 7 of the Seven-Year Infrastructure and Services Plan.

There are increasing demands on Council to provide additional resources for maintenance of infrastructure, rehabilitation of assets and meeting the increasing expectations of the community. The Draft Management Plan sets a course for delivering outcomes to meet these challenges.

Members of the community are encouraged to read and invited to provide feedback to Council on the programs and strategies contained in the 2007-2010 Draft Management Plan



General Manager

## Vision

■ The Tweed is to become the premier area in which to live, work and visit

## Mission

■ In partnership with the community, balance people's aspirations in the development and enhancement of the unique environment by providing affordable quality services in a safe and competitive manner

## Corporate values

Responsive	Accountable
Impartial	Consistent
Transparent	Conscientious
Respectful	

■ Council supports our community and staff through:

Stewardship	We responsibly manage community funds and assets, including natural assets for this and future generations
Organisational performance	We provide systems, structures and facilities that serve our community and which support our staff to deliver a professional and efficient service
Staff development	We provide the training and development that staff need to do their job well
Innovation	We seek new and better ways of doing our work
Safe Environments	We protect the health, safety and welfare of staff, our community and our environment

## Councils charter

The Local Government Act 1993 (NSW) contains Council's charter describing the purpose, objectives and functions of a Council.

Council has the following charter:

- to provide directly or on behalf of other levels of government, after due consultation, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively
- to exercise community leadership
- to exercise its functions in a manner that is consistent with and actively promotes the principles of multiculturalism
- to promote and to provide and plan for the needs of children
- to properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible, in a manner that is consistent with and promotes the principles of ecologically sustainable development
- to have regard to the long term and cumulative effects of its decisions
- to bear in mind that it is the custodian and trustee of public assets and to effectively account for and manage the assets for which it is responsible
- to facilitate the involvement of councillors, members of the public, users of facilities and services and council staff in the development improvement and co-ordination of local government
- to raise funds for local purposes by the fair imposition of rates, charges and fees, by income earned from investments and, when appropriate, by borrowings and grants
- to keep the local community and the State government (and through it, the wider community) informed about its activities
- to ensure that, in the exercise of its regulatory functions, it acts consistently and without bias, particularly where an activity of the council is affected
- to be a responsible employer.

s. 8(2) A council, in the exercise of its functions, must pursue its charter but nothing in the charter or this section gives rise to, or can be taken into account in, any civil cause of action.

## Councils role

Tweed Shire Council functions under the legislative requirements of the Local Government Act and regulations, the Environmental Planning and Assessment Act 1979 (NSW) and regulations, and other state and federal legislative requirements.

### Leadership

Tweed Council is currently under administration. Three administrators are responsible for making policy decisions to guide works and services in the shire until the next election of councillors on 27 September 2008.

### Meetings

Council meetings are held every third Tuesday in a month.

Preceding each Council meeting are the:

- Planning Committee and Operations Committee meetings commencing at 4.30pm
- Community access time commencing at 5.00pm

People wishing to address the community access committee should call 02 6670 2540. Meetings are generally opened to the public and media however; confidential matters may require the meeting to be closed.

### Council's Public officer

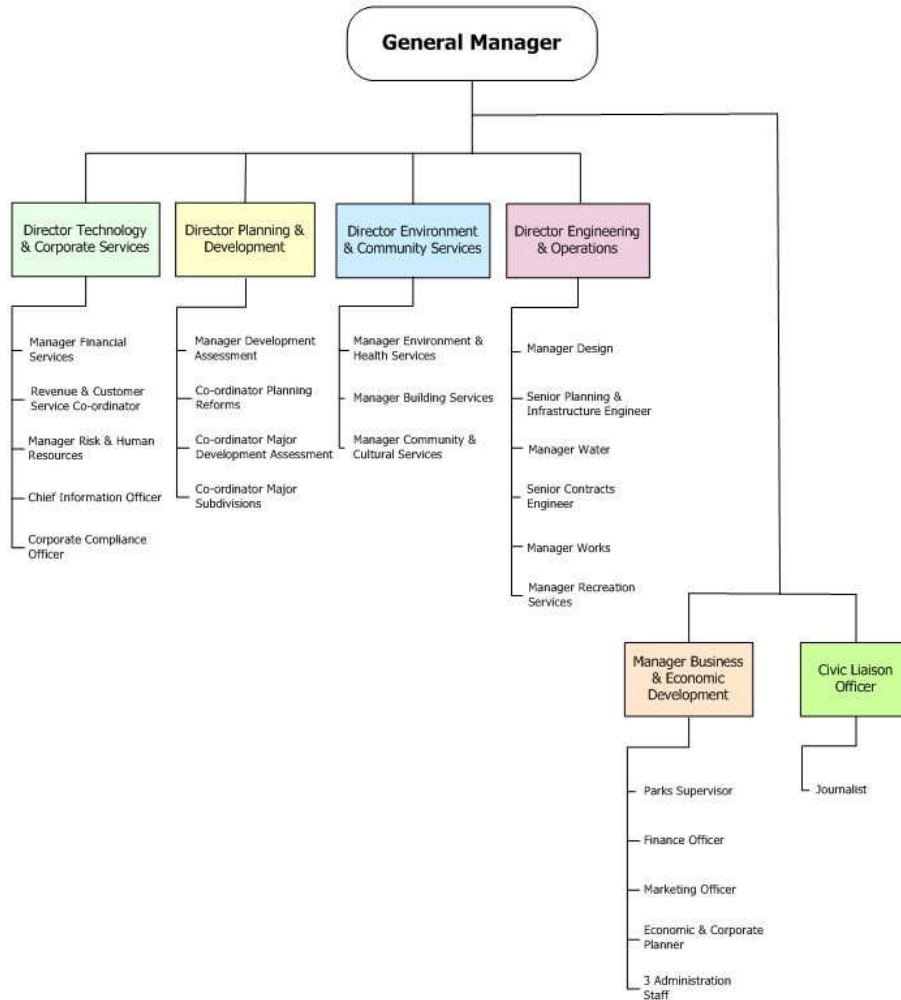
The Public Officer is available to answer requests concerning Council's affairs and assist in accessing Council's public documents. The Public Officer can be contacted on 02 6670 2421.

### Planning and reporting

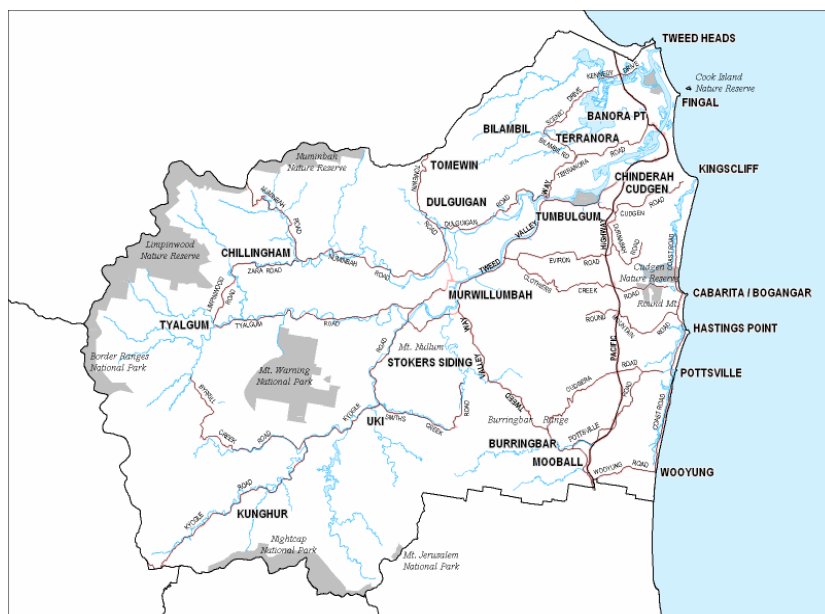
The Local Government Act requires Council to prepare a draft management plan detailing work activities to be undertaken over the next 3-years together with Council's revenue policy for the next year. Council must consult with the community and exhibit the draft management plan for a period of twenty-eight days. Council's Administrators must take into account all community submissions before adopting the plan.

The general manager must report quarterly on Council's performances. Council must also report annually detailing actual outcomes achieved. Council's plans and reports are freely available at [www.tweed.nsw.gov.au/](http://www.tweed.nsw.gov.au/)

## Organisation chart



## Demographic profile of the Tweed Shire



The Tweed Shire covers 1303 square kilometres and adjoins the shires of Byron, Lismore and Kyogle with the Queensland border to the north.

The Tweed Shire has 37 kms of natural coastline together with wetlands, estuarine forests and farmlands. A 'Valley of Contrasts', the shire lies within a region recognised as one of Australia's most diverse in terms of its natural terrain, flora and fauna.

The Tweed region is considered an area of high conservation significance at the local, national and international level and is home to three-world heritage listed national parks.

Today in excess of 81,000<sup>1</sup> people, live in the shire. The estimated population growth rate of the shire from 2000 to 2005 was 2.1%. The shire has an estimated population density rate of 61.8 persons/km<sup>2</sup> (2005)<sup>2</sup>.

The 2001 census indicated the Northern Rivers was home to approximated 2.5% of Aboriginal, Torres Strait Islanders and South Sea Islanders with 14% of the total population born overseas.

Employment in the Tweed is concentrated in education, health and community services, retailing and other services and government administration<sup>3</sup>. Tourism's share of total employment in the shire was approximately 9.4% in 2004-05<sup>4</sup>.

Agricultural industries of sugar cane and small cropping remain buoyant while new ventures into alternative cropping; wineries and farm tourism have emerged. Rising rural land prices, and a push for rural-residential living is placing the primary industries sector under increased pressure.

The Tweed Shire is ageing, approximately 22%<sup>5</sup> of residents were aged 65 and over in 2005. If trends continue by 2031 approximately 38% of residents will be in this age cohort<sup>6</sup>. An ageing population will place greater demands on already stretched community and health services.

The Tweed Shire has proportionally more families in the lower to middle income range compared to the state average. The 2001 census indicated 46% of households earn less than \$500 per week, 18% of these households received an income of less than \$299 per week.

The Tweed continues to experience high youth unemployment. A limited number of new jobs and a trend in casual and part-time employment have forced the out-migration of young adults for work and education.

Major developments in coastal residential estates and tourism accommodation are emerging. With two-thirds of the shire zoned for rural land use, increased pressures from urban and rural-residential development will require careful land use management to ensure the unique qualities, which attract people to the Tweed, are preserved.

<sup>1</sup> Tweed (A), Australian Bureau of Statistics, cat 3218.0, *Regional Population Growth, Australia 2005-06*

<sup>2</sup> Tweed (A) Australian Bureau of Statistics, cat. 1368.1, *NSW Regional Statistics, Estimated Resident Population (a) and average annual growth rate 2000 -2005*

<sup>3</sup> Australian Government, Employment & workplace relations services for Australia, Workplace.gov.au; updated 15/11/06

<sup>4</sup> TTF Australian NSW (2006); *Tourism Employment Atlas 2006*;

[http://www.ttf.org.au/research/pdf/2006/TTF\\_NSW\\_Tourism\\_Employment\\_Atlas\\_06.pdf](http://www.ttf.org.au/research/pdf/2006/TTF_NSW_Tourism_Employment_Atlas_06.pdf)

<sup>5</sup> Australian Bureau of Statistics; Cat. No. 1368.1 New South Wales Regional Statistics; 30 June 2005

<sup>6</sup> Department of Infrastructure, Planning & Natural Resources, Transport & Population data centre (2004); *NSW Statistical Local Area Population Projections 2001 –2031, 2004 release*

## Environmental profile of the Tweed Shire

The Tweed Shire is an entire catchment area encircled by the McPherson Range, the Tweed Range, the Nightcap Range and the Pacific Ocean. Wollumbin, a remnant core of a volcano, and the Tweed River, are the dominating features in the Tweed. The caldera surrounds Wollumbin at a radius of approximately 15 kilometres.

Upstream of Murwillumbah the drainage pattern of the Tweed catchment is symmetrical, due to the valley's volcanic origin. In contrast, downstream of Murwillumbah the Tweed River weaves a path across an extensive floodplain. In the lower reaches, the waters of the Rous River join the Tweed River at Tumbulgum and the river discharges into the ocean at Point Danger. Tidal influence penetrates to Murwillumbah and the tidal broadwaters at Terranora and Cobaki join the river near its mouth via the Terranora Inlet. The broadwaters are quite shallow and fed by Bilambil, Duroby and Cobaki Creeks, which flow into the Terranora Inlet and discharging into the Tweed River near Tweed Heads.

Bushland makes up nearly 48% of the shire. The shire has the highest plant diversity within a 2000 km section of the Australian east coast. The Macleay-McPherson overlap identifies a region including the Tweed Shire as the transition between the 2 phyto-geographic zones. The region supports both tropical and temperate species, many of which are at the limits of their range.

Weed invasion and the results of clearing for agricultural, commercial and residential land uses has helped to create an extensive list of rare, vulnerable and endangered species. Currently with 212 significant plant species; of these 89 are rare or threatened, 16 endangered with 25 vulnerable to extinction.

In terms of the number of animal species, the Tweed has one of the highest vertebrate biodiversity of any region in Australia. Figures compiled by the Australian Nature Conservation Agencies State of the Environment Report (1996) suggest that the region supports more species of bird, fish, amphibian, and mammals than Kakadu, and a similar numbers of reptiles. Only in the wet tropics are similar numbers of species found within these animal groups. Habitat loss caused by land clearing has helped to create an extensive list of rare, vulnerable and endangered species within the region.

The shire's natural resources are vital to our existence. Our health and well-being are inextricably linked to the quality of our air, water, soils and biological resources. Our landscapes, seascapes and wildlife are inseparable from our culture and inspire art and literature. Our economy and key industrial sectors are directly and indirectly reliant on functioning ecosystems. Many people also believe that natural resources have their own intrinsic value, that is, they are important for their own sake regardless of their functional value.

Council is committed to the sustainable management of the shire's natural environment both now, and for future generations. Council's commitment to sustainability means that we are focused on balancing the environmental, economic and social needs of our community. This Management Plan is designed to place sustainability at the very heart of Council's activities.



A complete refurbishment of the Bray Park weir occurred in 2006. The crest steel grillage of the weir used to contain the rock fill embankment was removed and replaced with a structural concrete cap at a project cost of \$2.2(M). Water to the Bray Park treatment plant is drawn from the Bray Park weir.



## Ecological sustainable development management



Catchment Activity Model (CAM) an interactive 3D model of a typical catchment on the North Coast of NSW. The model allows people to see the accumulated impact of day-to-day activities on the local environment, such as stormwater pollution. The CAM demonstrates how these activities can be adjusted to reduce environmental harm.

### Ecological sustainable development principles

A healthy environment supports society, the economy and is essential to sustain the Tweed's highly valued quality of life.

The challenge of ecologically sustainable development (ESD) is to balance conflicting land use issues in response to population growth while safeguarding the environment. ESD principles do not prevent development; the principles ensure development occurs with the future of the whole community in mind.

Tweed Shire Council is the lead agency to ensure urban growth does not threaten long-term social and ecological sustainability for the sake of the short-term economic gain. Council has a legal responsibility to integrate the principles of ESD into all planning and operations and a social responsibility to protect community values. Extensive community consultation as part of the strategic planning process highlighted community values are rooted in the protection of the Tweed's natural beauty, scenic landscape and environmental quality.

### Built Environment

#### Long-term goal

- Constant application to environmental, social and economic considerations, including the principles of ecologically sustainable development in all local approval processes

#### Major issue

- Pressures on environmentally sensitive lands, infrastructure and service networks from changing land use patterns in response to population growth

#### 2007 – 2010 goals

- Adapt public facilities to conserve water and promote alternative energy sources
- Impose 'Energy Saving Action Plans' in all Council's sites and facilities

### Waste Management

#### Long-term goal

- To provide waste management practices which are economically equitable and ecologically sustainable

#### Major issues

- 23.7% of domestic waste is recycled when research indicates 40% is recyclable
- 59% of landfill waste is from commercial, industrial and construction waste

#### 2007 – 2010 goals

- Increase domestic waste recycling rates to >25%
- Continue residential, commercial, industrial and construction waste minimisation education and facilitation programs

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## Water Consumption

### Long-term goal

- Secure a supply of potable water to meet future demands and safeguard the ecological sustainability of creeks and river systems

### Major issues

- Pressures of population growth on potable water supplies and supply networks
- Current water pricing structure does not encourage water conservation and recycling

### 2007 – 2010 goals

- A 'Water Demand Management Strategy' for Council and the local community
- Improved water efficiencies at all Council sites and facilities
- A 'Water Pricing Policy' that encourages water conservation
- Community education and initiatives that encourage water efficient fixtures and water wise behaviours

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## Waterway Health

### Long-term goal

- Improve flow regimes and water quality in priority sub-catchments, estuaries, wetlands and the coastal zone

- Ensure all local approval processes and operational activities protect and safeguard waterways

- Foster community behaviours to conserve and enhance the sustainability of local waterways

### Major issues

- Increasing volume of urban stormwater
- High failure rate of on-site sewerage management systems
- High rates of soil erosion and nutrient export from rural lands and urban development
- Increasing volumes of treated effluent discharged to watercourses
- Increasing numbers of point source discharges to local waterways

### 2007 – 2010 goals

- Implementation of an 'On-Site Sewerage Management Strategy'
- Adopt an 'Integrated Water Cycle Management Plan' for the Tweed catchment
- Implement all Tweed River Management Plans, sub-catchment management plans, Urban Stormwater Quality Management Plan, Development Control Plan (16), and site specific management plans for local waterways
- Ongoing community education into practices that safeguard the health of waterways

---

## Bushland and Biodiversity

### Long-term goal

- Continual use of ecologically sustainable management practices to protect and conserve native biological diversity

### Major issues

- Habitat fragmentation associated with land clearing and changes to land use patterns
- Weed invasion in native vegetation communities, including riparian zones
- Altered fire patterns
- Pest animals (e.g. rabbits, foxes, cane toads, pigs)
- Global warming / climate change
- Alterations to natural flow regimes of rivers, streams, floodplains and wetlands

### 2007 – 2010 goals

- Implement the 'Tweed Shire Vegetation Management Strategy'
- Collaboratively work with government agencies and local communities to build long-term goals for bushland and biodiversity
- Work with relevant stakeholders to implement weed management control programs in weed hotspots throughout the shire
- Work with relevant stakeholders to commence ongoing community education initiatives to raise awareness on the region's biodiversity and pressures

---

## Greenhouse Gas Abatement

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### Long-term goal

To reduce the shire's per capita greenhouse gas emissions by at least 20% by 2015 based on 1996 levels

### Major issues

Greenhouse gas emissions in the shire have risen by approximately 38% since 1996 primarily from burning of fossil fuels in cars, homes and businesses

### 2007 – 2010 goals

Ongoing implementation of the Tweed Community Greenhouse Gas Reduction Local Action Plan (GGLAP)

Ongoing promotion of the 'big five' for practical household greenhouse gas abatement through promotion of; GreenPower electricity, AAA rated showerheads, energy smart lights, solar hot water systems and alternative modes of transport

---



Big Three for Green Living Giveaway  
2000 water and energy saving kits containing  
1 x 3-star shower, 5 x compact fluorescent light globes and  
1 x green power application form were given away to local residents

## Environmental protection activities

### Stormwater management

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#### Summary of issues

Stormwater is a major pollutant source of the Tweed River. Council is managing the issue through constant monitoring and installation of Stormwater Quality Improvement Devices in high priority stormwater outfalls along with community education programs

#### Environmental pressures

- Increased volume of stormwater runoff as a result of changing land use patterns
- Scarcity of resources to be proactive in addressing stormwater pollution problems in areas where development was approved prior to April 2000
- Opportunities to reuse stormwater for non-potable water purposes
- Need for effective community education

#### Response actions to-date

- Tweed Urban Stormwater Quality Management Plan (2000), prepared for the urban areas of Murwillumbah, Tweed Heads and surrounding areas, the Tweed Coast Villages and catchment area
- Development Control Plan (DCP) 16 and other site specific DCP's for 'Greenfield development' applying to treatment of stormwater
- Development Control Plan 47 to require water sensitive urban design and limitations of the coverage of impervious materials on residential land in hilly areas
- Litter and pollution reduction education campaigns
- Adopt a rainwater tank policy and associated information brochure to promote rainwater tank installation
- Ongoing investigations to identify stormwater volumes and pollutant sources to enable corrective actions to be taken
- Regular maintenance of gully pits, litter traps, gross pollutant traps and construction of sediment basins to prevent litter, sediments and pollutants from entering waterways

#### Membership and partnerships

Regular meetings with Northern Rivers Councils, Water Sensitive Urban Design Group

#### Stormwater management service levy

Tweed Shire Council will not be introducing a storm water management levy in 2007-2008

---

## Coasts and estuaries management

### Summary of issues

- Lower estuary is well flushed
- Mid-estuary is impacted by waste water inputs
- The upper mid-estuary and Rous River are both impacted by waste water inputs and agricultural fertiliser runoff
- Impact on the upper estuary through nutrients derived from agricultural fertilisers, but not wastewater

### Environmental pressures

- Implementation of management plans for the Tweed Estuary and Coastal Estuaries
- Ongoing research and on-ground works to reduce acids sulphate soil runoff
- Ongoing protection and rehabilitation of riparian vegetation in coastal and estuarine habitats

### Response actions to-date

- Monitoring water quality throughout estuary and coastal creek
- Initiation of ecosystem health monitoring in Terranora and Cobaki Broadwaters

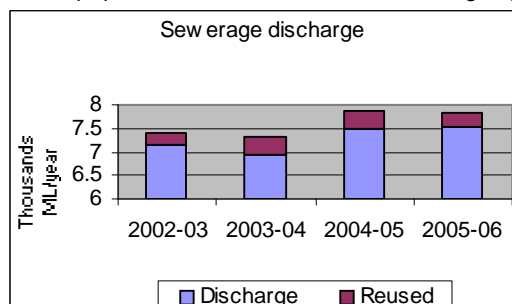
### Membership and partnerships

- Formation and coordination of Tweed River and Tweed Coastal Committees
- Close working relationships with Land care and Dune care groups throughout the Shire
- Cooperative, 'on ground' working relationships with major coastal landowners such as Tweed Byron Land Council and NSW National Parks

## Sewerage management

### Summary of issues

The Tweed Shire operates and maintains 8 separate sewerage treatment plants. Other licensed points of discharge into watercourses include the Condong Sugar Mill, dredging activities and water treatment plants. During 2005-06 approximately 7526 mega litres of treated effluent was discharged into watercourses with only 4% of treated effluent re-used during the same period. 83% of the shire's population is connection to a sewerage system.



### Environmental pressures

- Increasing volume of treated effluent discharged into waterways
  - 80% of effluent treated to tertiary levels
  - 20% treated to secondary levels.
  - 4% of treated effluent reused
- Greater demand on sewerage infrastructure networks
- Risk of effluent overflows during extreme flooding events

### Response actions to-date

- Increased capacity at Hastings Point Sewerage Treatment Plant (STP) to double the effluent load per day to 4.3ML
- Murwillumbah sewerage treatment plant effluent reuse scheme – Condong mill co-generation project. Proposed that 100% of treated effluent from the Murwillumbah STP will be piped to Condong sugar mill to be used as process water in cooling towers
- Construction of a new STP for Kingscliff
- Planning for new STP for Mooball-Burringbar localities
- Embarked on an Integrated Water Cycle Planning process with DIPNR<sup>7</sup>
- Water Supply and Sewerage Long-Term Financial Plan 2004-2033
- Review of developer contributions charges

<sup>7</sup> Department of Infrastructure Planning and Natural Resources

### Membership and partnerships

- Condong Sugar Mill, Delta Electricity in the Sunshine Energy Condong Cogeneration Project



A 250mm diameter pipeline was laid from the Murwillumbah Sewerage Treatment Plant (STP) to the electrical cogeneration plant at the Condong Sugar Mill.

The pipeline will convey tertiary treated effluent to the electrical cogeneration plant for use in its cooling towers.

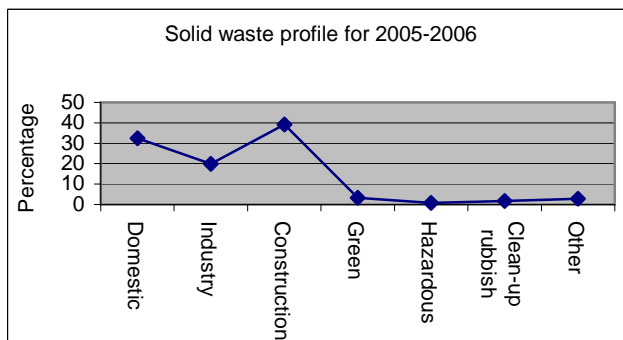
The majority of dry weather flows received at the Murwillumbah STP will be utilised by the cooling towers, greatly reducing the treated effluent discharge to the Rous River.

### Waste minimisation management

#### Solid waste minimisation

##### Summary of issues

Council provides a rateable waste collection service and an optional fortnightly green waste collection service to residents. Council also offers a commercial waste service to businesses. Council collects waste from public places, undertakes street cleaning and provides a bi-annual kerbside cleanup for larger domestic waste items.



#### Environmental pressures

- Of the total waste stream
  - Construction waste 40%
  - Domestic waste 30%
  - Industry and commercial 30%
- Population growth and increase in residential and industrial developments
- Relatively low domestic waste recycling rates

#### Response actions to-date

- Shire wide education campaigns to encourage waste avoidance and increase recycling and composting
- Introduction of a fortnightly household green waste collection service
- Increase kerbside multi-unit dwellings recycling services by 60%
- Introduced a voluntary waste minimisation package for festivals and events
- Installed additional 50/50 waste, recycling public place litter bins
- Continue the bi-annual kerbside residential cleanup
- Annual 'Drum Muster' campaign to collect used farm chemicals containers

#### Membership and partnerships

- Cleanup Australia
- Keep Australia Beautiful
- Plant Ark
- South Regional Organisation of Councils (ROC), South East Queensland
- North East Waste Forum (NEWF)

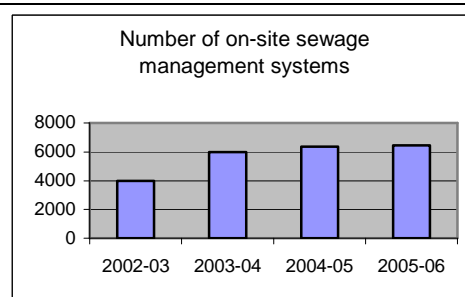
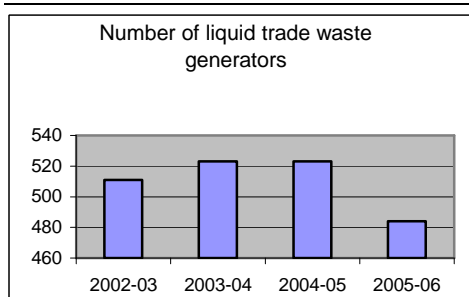


Landfill gas management at Stotts Island. The methane gas extraction system feeds electricity into the power grid

## Liquid waste management

### Summary of issues

Council currently provides 484 licences for liquid trade waste disposal and has approximately 6450 on-site sewage management (OSSM) and septic systems registered.



### Environmental pressures

- 96% of liquid trade waste is discharged into waterways
- Increasing strength and volume of liquid trade waste
- Approximately 50% of on-site sewage management systems inspected to date have shown some failure leading to increased nutrient loads and bacterial levels being discharged directly into waterways

### Response actions to-date

- Monitoring of licensed liquid trade waste generators
- Maintained an updated register of all liquid trade waste generators
- Increasing the focus on the design of new OSSM systems to ensure correct installation, operation and education in maintaining a safe system
- Continuing inspections of existing systems and ongoing monitoring policy of pre-treatment facilities
- Where considerable health issues associated with private single household OSSM systems have been identified, mainly in concentrated housing clusters with typically small residential sized blocks, Council is working to move these residents to a public sewerage system. Funded through Government assistance, Council and resident contributions






### Membership and partnerships

- Northern Rivers on-site sewage management officers have a quarterly forum to help deliver a coordinated approach to the regulation of OSSM systems in the Northern Rivers catchments

### References:

- Department of Local Government (1999), *Environmental Guidelines – State of Environment Reporting by Local Government – Promoting Ecologically Sustainable Development*. South Sydney, New South Wales
- Hornsby Shire Council (2003), *State of the Environment Report 2002/2003*, Hornsby, New South Wales
- Tweed Shire Council (2004b) *Tweed Shire Strategic Plan 04-24*, Murwillumbah, NSW.

## Action Plans

	<b>Social .....</b>	<b>17</b>
	<b>Economic .....</b>	<b>19</b>
	<b>Environmental .....</b>	<b>21</b>
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## Operating plan principles

Council aims to conduct business with the community, other organisations and internally with its own Administrators and staff through:

- Commitment to caring for the community
- Commitment to maintaining high quality services at an affordable price
- Commitment to delivering sustainable services through the development of long-term strategies incorporating ecologically sustainable development principles
- Utilising community consultation to inform strategies and plans
- Continuously learn and apply best practice guidelines in the implementation of ecologically sustainable development principles
- Responsible and responsive management
- Integrity, honesty and transparency
- Commitment to improvement

Management principles of commitment to ethical behaviour in corporate values:

- Responsive and accountable
- Impartial and consistent
- Transparent and conscientious
- Respectful

## Operating plan works activities

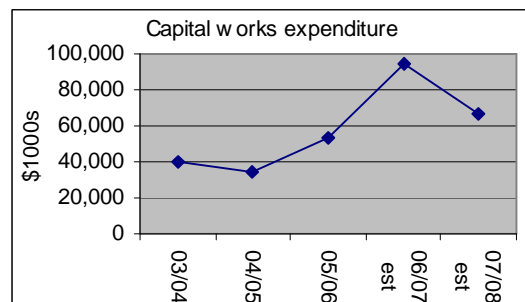
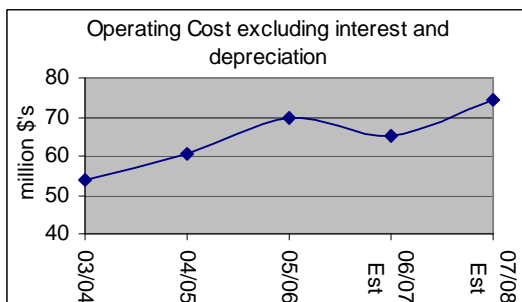
The management plan outlines the direction of services and development of major projects within the Shire over the next three-years

### Action Plans

Five interconnected action plans coordinate the allocation of resources to deliver services and guide new projects for the whole of Council over the next three-years

1. Social Action Plan
2. Economic Action Plan
3. Environmental Action Plan
4. Infrastructure Action Plan
5. Governance Action Plan

Tweed Shire Council operating programs performance





## Social action plan

The Tweed community is diverse and undergoing significant change associated with a fast growing population. The social action plan focuses on activities that both retain and improve a valued and fulfilling quality of community life.

Council is the main provider of community and cultural services, community facilities, recreational amenities and open space for the use and enjoyment of all the community. Council's financial capacity to deliver social and human services is limited, however, Council does play a leadership role to promote social planning and partnership building with government and other agencies to establish a coordinated approach to service delivery.

Social priorities in this plan are drawn from an annually updated Tweed Shire Council Social Plan and other supporting plans. The community has highlighted transport availability, youth issues, training and employment, ageing and disability plus affordable housing as priority social issues in the Tweed.

## Social action plan objective

Promote a sense of wellbeing and community cohesiveness through a coordinated approach to service delivery and in the provision of facilities, structures and open spaces.

## Social pressures

- A growing youth, aged and disabled population
- Location disadvantage
  - Employment and social opportunities for youth
  - Transport issues for young and older groups
- Housing stress
- Need for greater community participation and consultation
- Population and land use pressures in relation to the provision of human and physical services

## Social action plan outcomes

1. Support a healthy, safe and active community by providing public open space and activities that will allow people of all ages to feel part of their community and socialise in natural and built surroundings
2. Deliver quality community services which are responsive to the needs of community members and assist each individual to realise their potential
3. Develop and maintain quality community facilities matched with an equitable and accessible transport network
4. Foster community pride in the region's cultural diversity
5. Educate a caring community to be actively involved in safeguarding the environment
6. Adopt ecological sustainability as the basis of all planned decisions while upholding regulatory functions

## What we need to do to achieve our outcomes

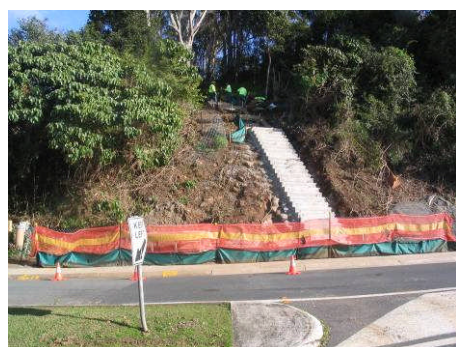
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|-----|--|-----|---|---|--|
| 1   | Engage community assistance in the planning and acquisition of open space              | 2   | Ongoing consultation, advocacy and support with the community                                       | 4 | Continually offer a diverse range of accessible community and cultural projects                            |
| 1.1 | Upgrade local and regional recreation and sporting facilities to meet needs until 2022 | 2.1 | Continually offer activities, events and programs that enhance quality of life                      | 5 | Conduct a range of environmental and social education programs in schools and for the community in general |
| 1.2 | Improve recreational amenities to meet the diverse needs of a changing community       | 3   | Undertake community infrastructure works and carry out transport awareness programs and initiatives | 6 | Review all strategic and operational plans against ecological sustainable development principles           |

## New initiatives to achieve our outcomes in 2007–2010

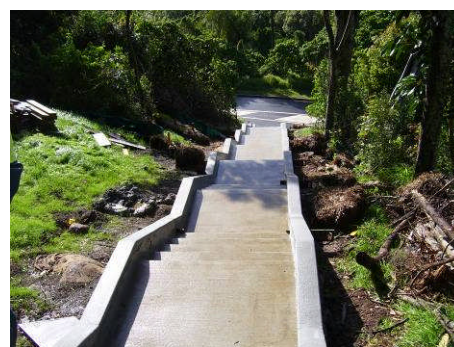
Major projects from the Seven-year Infrastructure and Services Plan	Budget (\$'000)		
	2007/08	2008/09	2009/10
Murwillumbah swimming centre and carpark	12,600		
Construction of Tweed River Regional Museums at -Flagstaff Hill	2,000	1,000	
Construction of Murwillumbah Community Centre	1,000		
Kingscliff pool upgrade	400		
Murwillumbah auditorium refurbishment	120		
Youth activities & transport programs	27		
Knox Park Murwillumbah upgrade	300		
Parks asset maintenance and renewal programs	85		
Local sports grounds upgrades	200		
Botanical gardens	100		

## Services provided by this action plan

Service	Service level indicator	07/08 Budget (\$'000s)	Outcomes target
Active recreation	Number of annual local capital works program activities completed	140	All scheduled projects completed or commenced
Passive recreation	Open space planning progress	50	Open space strategy completed
Ageing and disability activities	Number of Ageing and Disability projects completed annually	15	3 completed projects
Community infrastructure & transport	Number of recipients attracted to the subsidised taxi scheme for the less mobile reported quarterly	50	Funds fully expended quarterly
Regional Art Gallery	Number of exhibitions held	60.6	25 annual exhibitions
	Number of workshops conducted quarterly	16	15 workshops per quarter
	Visitors to the Regional Art Gallery per annum	540	50,000 visitors annually
Museums	Number of projects completed	210	3 projects annually
Cultural development	Number of projects completed	40	10 projects annually
	Number of halls & community centres audited	5	23 annually
Youth development	Number of projects completed	150	10 projects annually
Aboriginal development	Number of meetings of the Aboriginal Advisory Committee conducted annually	66	11 meetings
Community options	Number of clients serviced	500	Target 150 clients over the year
Companion animal control	Number of animals impounded per quarter		<200
	Rate of impounded animals returned to owners		>50%
	Number of impounded animals not micro-chipped		<25%



Bosun Boulevard, Banora Point 2006 project. Realignment of walkway & steps resulting from sewer rising main works.



## Economic action plan

The Tweed shire is experiencing one of the highest growth rates in New South Wales and currently has an estimated population in excess of 81,000<sup>8</sup>.

The challenge of high population growth is to stimulate the economy to keep pace with the demand for employment. The Tweed economy must mature and diversify if a sustainable economy is to be achieved. Recapturing some of the capital leakage that currently flows across the border to South East Queensland is important.

Tweed Shire Council has adopted an Economic Action Plan, which assists in the promotion and diversification of economic development through the following programs:

- Significant funding to, and cooperation with
  - Tweed Economic Development Corporation (TEDC) and
  - Tweed Tourism
- Tweed Coast Holiday Parks
- Murwillumbah airfield
- Murwillumbah cattle saleyards
- Sale of Council owned land
- Provision of essential infrastructure to employment generating lands

### Economic action plan objective

Promote economic development within the Tweed based on fostering a strong economy that recognises the importance of conserving the unique environment and lifestyle of the Tweed.

### Economic action plan strategic outcomes

1. Promote employment generation and attract investment in the Tweed
2. Assist tourism operations to capitalise on promotions and resources
3. Deliver infrastructure to facilitate the cattle industry
4. Maintain a viable Murwillumbah airfield
5. Promote economic development and diversify Council's revenue base to realise the full potential of Council operational land
6. Create a sustainable income stream and employment opportunities via growth in the Holiday Parks businesses
7. Adopt ecological sustainability as a basis for all economic development

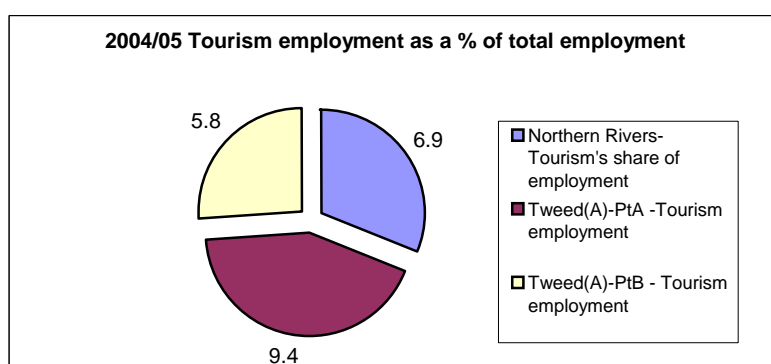
### What we need to do to achieve our outcomes

- |     |   |   |  |   |  |
|-----|---|---|--|---|--|
| 1   | Support TEDC in engaging the private sector to promote economic development       | 3 | Assist in maintaining the cattle industry to the shire | 6 | Professionally manage and develop the Tweed Coast Holiday Parks businesses               |
| 1.1 | Support for home based enterprises and cottage industries                         | 4 | A viable Murwillumbah airfield                         | 7 | Adopt ecological sustainable development principles in all economic development planning |
| 2   | Support Tweed Tourism in advancing tourism development and marketing in the shire | 5 | Realise the full potential of Council owned lands      |   |  |

<sup>8</sup> Tweed (A), Australian Bureau of Statistics, cat 3218.0, *Regional Population Growth, Australia 2005-06*

Services provided by this action plan

Service	Service level indicator	2007/08 Budget (\$'000)	Outcomes target
Tweed Tourism	Supplied service level agreements for quarterly reporting	445	4 on time quarterly reports
Tweed Economic Development Corporation (TEDC)		400	4 on time quarterly reports
Murwillumbah saleyards	Number of complaints received	18	<10
Murwillumbah airfield		18	<10
Tweed Coast Holiday Parks	Provide agreed dividend to Council for maintenance of the Single Coastal Reserves		Agreed dividend provided



2005/2006 Tweed economic statistics

Mean taxable income (ATO) <sup>10</sup>	\$35,674
Approved housing (ABS) <sup>11</sup>	436
Approved other dwellings (ABS)	325
Value of residential dwellings (ABS)	\$199 m
Visitors per annum (CTS) <sup>12</sup>	1.16 m
Visitor spending (CTS)	\$175 m

Source: TTF Australia NSW Tourism Employment Atlas 2006<sup>9</sup>



Example from the footpath upgrade program funded through the Seven-year Infrastructure & Service Plan Wharf St Tweed Heads

<sup>9</sup> www.ttf.org.au

<sup>10</sup> Australian Taxation Office

<sup>11</sup> Australian Bureau of Statistics

<sup>12</sup> Council of Tourism Association

## Environmental action plan: natural environment

The Tweed Shire is an entire water catchment and recognised internationally as an area of high conservation significance with a diverse natural terrain, flora and fauna.

Maintaining good water quality is essential to preserve the ecological, visual and recreational values of waterways. Urbanisation is increasing the volume of stormwater and sewerage discharge combined with soil erosion and nutrient export from rural lands is placing the aquatic ecosystems under pressure.

Historic pattern of land use has created a general trend towards habit loss in the lowlands and coastal plains and contributed to weed infested regrowth on agriculturally unproductive slopes.

The environmental action plan focuses on managed remedial responses to natural environment pressures identified in Council's State of the Environment Report.

### Natural environmental objective

Safeguard the ecological sustainability of the Tweed's diverse range of habitats through a coordinated response to environmental pressures.

### Environmental pressures

#### Waterways Health

- Catchment management
  - Stormwater pollution
  - Water extraction and irrigation
  - Riverbank erosion and vegetation degradation
  - Agricultural activities and stock access to waterways

#### Bushland and Biodiversity

- Habitat loss associated with
  - Land clearing and habitat fragmentation
  - Weed invasion and pest animals threatened species management
  - Altered fire patterns
  - Changes to natural water flows

#### Soil Landscape

- Acid sulphate soils leading to
  - Land degradation and productivity loss
  - Water degradation and impact on aquatic life
- Contaminated land
- Erosion and sedimentation from agriculture and construction

#### Climate Change

- Greenhouse gas emissions associated with increased vehicle usage and rising household and industry electricity consumption

### Natural environment outcomes

1. Improve waterways health; in sub-catchments, estuaries, wetlands and the coastal zone by improving flow regimes and water quality
2. Protect and restore native bushland and biodiversity
3. Protect and restore the regions soil landscape
4. Reduce greenhouse gas emissions through effective urban design principles, economic and transport initiatives and ongoing community education programs
5. Foster community behaviours to conserve and enhance the ecological sustainability of the natural environment
6. Adopt ecological sustainability as the basis of all planned outcomes and review all strategic documents and policies against these principles

**What we need to do to achieve our outcomes**

- |  |  |   |
|--|--|---|
| <p>1 Improve water quality through:<br/>         -Improve fish passage and tidal water quality<br/>         -Stabilise river banks<br/>         -Creek riparian vegetation projects</p>  | <p>2.2 Establish a collaborative research and monitoring program to address important ecological questions relating to biodiversity management and policy in the shire</p> | <p>4 Council to lead by example through the introduction of a range of initiatives to reduce greenhouse gas emissions</p> |
| <p>2 Continuous reforms to support and streamline Council's strategic planning and assessment functions in relating to biodiversity</p>  | <p>2.3 Increase Council's capacity to efficiently and proactively address biodiversity and natural resource issues</p>   | <p>5 Conduct a range of environmental education programs in schools and for the community in general</p>                  |
| <p>2.1 Establish incentive programs and support for on-ground works in the target areas of:<br/>         -Bushland management and rehabilitation<br/>         -Threatened species and communities<br/>         -Management of threatening processes including management of invasive species</p> | <p>3 Continue to monitor and undertake remedial works to decrease the export of acidity from floodplains into waterways</p>  | <p>6 Review of all strategic and operational plans against ecological sustainable development principles</p>              |

Example of projects undertaken by Council to improve water quality



A floating arm opens the floodgate and allows water exchange with each tide. The gate opens on the low tide and closes with the rising tide to improve fish passage and habitat and water quality



Filling of excess drains to reduce the export of acidity from acid sulfate soils



Launch of the Cobaki and Terranora Broadwater Aboriginal Cultural Heritage Management Plan in conjunction with an open day and tree planting at Bilambil creek landcare site. (Pictured: Russell Logan TBLALC, Tom Alletson Tweed Shire Council, Ian Fox Southern Cross University and plan author, Geoff Flynn Bilambil landcare)

## Environmental action plan: built environment

The built environment is capital intensive with both public and private investment and influential in the quality of life enjoyed by residents.

The long-term viability and sustainability of the built environment is centred on initial land-use planning and design that is responsive to the diverse needs of people throughout their family lifecycle.

Tweed Council is undertaking an integrated water cycle management strategy to manage natural water resources, wastewater and stormwater pollution for the entire catchment. Council has also introduced strategies to minimise solid waste generation and is actively promoting waste reduction education.

The environmental action plan focuses on managed remedial responses to built environment pressures identified in Council's State of the Environment Report.

### Built environment outcomes

1. High quality urban design that contributes to a quality of life with minimal impact on the environment and depletion of natural resources
2. Provide a consistent and efficient local approval process that safeguards the natural environment and preserves a quality of life for future generations
3. Optimise urban water cycle demand management to maximise water reuse and lessen reliance on natural water resources
4. Prevent pollution from entering and contaminating waterways
5. Optimise waste management processes to maximise avoidance, reuse, recycling and green purchasing opportunities
6. Build ecological sustainable principles into all strategic and operational directions

### What we need to do to achieve our outcomes

1	Continue to emphasise the importance of urban design principles to sustain the built environment by -Designing localities for people -Developing strong integrated communities	3	Complete implementation of 26 actions identified in the integrated water cycle management strategy (IWCM)	5	To facilitate the adoption of waste management principles within all sectors of the community
2	Establish a triple bottom line decision making process as part of the development assessment and approval procedures	4	Continue to monitor and manage stormwater pollution	6	Review of all strategic and operational plans against ecological sustainable development principles

### Built environment objective

Guide future urban design through the principles of ecological sustainable development to produce liveable communities where the impact on the environment is minimised.

### Environmental pressures

#### Urbanisation

- A growing urban footprint
- Increasing loads on wastewater treatment plants and discharge into waterways
- Increased water consumption leading to
  - Pressure on ecosystems relying on environmental water flows
  - Increased demands on water infrastructure
  - Pressure on existing surface water sources to adequately service future needs
- Increased volume and pollutant loadings in stormwater discharge
- Increased solid waste generation

**New initiatives to achieve our outcomes in 2007–2010**

Major projects from the Seven-year Infrastructure and Services Plan	Budget (\$'000)		
	2007/08	2008/09	2009/10
Vegetation Management Plan	479		
Stormwater drainage rehabilitation	400		
Asset management levies and floodgates	70		
DCP for residential and tourism development	100		
Murwillumbah locality plan	50		
Rural housing strategy	100		

**Services provided by this action plan**

Service	Service level indicator	07/08 Budget (\$'000)	Outcomes target
<b>Natural environment</b>			
Waterways health	Increased take up of River Health Grants by private landholders	100	20 new river health agreements
	Riparian rehabilitation projects on public lands	80	1 new major site & maintenance of existing
	Increased fish passage in natural waterways at roads crossings	5	1 obstruction removed
	Revise Cobaki & Terranora Broadwater Management Plan	90	Full revision of plan by June 08
	Implement NRM <sup>13</sup> projects in partnership with NRCMA <sup>14</sup> to achieve CAP <sup>15</sup> targets	40	4 new projects
	Number of floodgates modified to improve fish passage		6 floodgates
Water quality monitoring	Ecosystem Health Monitoring Program designed and implemented		Report Card on Ecosystem Health produced
	Water quality monitoring sites maintained across the catchment		All sites monitored
Insect & pest control	Access to a community advisory service on noxious insects and pests		Internet access available 98%
	Entomological Control Report submission quarterly		4 reports per annum
Biodiversity planning reforms	Progress on LEP <sup>16</sup> review consistent with Tweed Vegetation Management Strategy 2004		LEP stage 1 completed. Stage 2 near completed
Water pollution controls	Number of penalty infringements notices (PIN's) issued per annum for water pollution		
Greenhouse gas reduction	Annual amount (tonnes CO2) of measurable greenhouse gas reduction within the shire		

<sup>13</sup> Natural Resource Management (NRM)

<sup>14</sup> Northern Rivers Catchment Management Authority (NRCMA)

<sup>15</sup> Catchment Action Plan (CAP)

<sup>16</sup> Tweed (2000) Local Environment Plan



**Environmental action plan**  
To conserve biodiversity and the natural beauty of the shire

Service	Service level indicator	07/08 Budget (\$'000)	Outcomes target
<b>Built environment</b>			
Domestic waste management	Volume of domestic waste recycled quarterly		> 25% annual
	Recyclables kilograms per capita per annum		
Commercial waste management	Total volume of commercial waste recycled annually		> 50% annual
Waste minimisation and recovery	Number of new green waste collection services attracted quarterly		>20 new services annually
	Total volume of green waste collected per quarter		
Waste education campaign	Budget expended on waste education campaigns per quarter	123	
Liquid waste pollution controls	Number of OSSM inspected & registered per quarter		
	Number of OSSM infringements issued per quarter (target 0 failures)		
Stormwater pollution controls	Number of in-line gross pollutant traps (GPT) inspected		All inspected 3 times annually
	Number of in-line gross pollutant traps (GPT) cleaned with 10 days of inspection		100% cleaned within 10 days of inspection
Heritage controls	Number of properties, buildings and items listed on the heritage register annually		
Land use planning controls	Number and type of land use plans reviewed annually		
Development planning & assessment	Number of DA's determined per quarter		
	Median calendar days to determine a DA per quarter		<39 days
	Number of development appeals successfully by Council per quarter		
Building controls	Number of construction certificates issued per quarter		
	Median time to issue a construction certificate		<15 days
Building services unit development approvals	Number of building DA's determined per quarter		
	Median time to determine a building DA per quarter		<39days
	Number of building complying development approvals determined per quarter		
	Median time to determine building complying development per quarter		<15 days
Building construction inspections	Number of building inspections undertaken within 48hrs of request		100% in 48hours



Landfill gas management at Stotts Island

**Infrastructure action plan**

Continued urban expansion is certain, given the rate of population growth in the shire. Urban expansion creates a need for additional infrastructure and improvements including roads, water, sewerage, drainage, flood controls, open spaces and a wide range of community facilities.

Council is now responsible for much of this infrastructure with State and Federal Governments, the private sector and community organisations having important roles.

Council is working towards an Integrated Water Cycle Management solution to secure a sustainable water supply for future demand needs.

**Infrastructure action plan objective**

To prepare strategic plans, specifications and public policies for infrastructure, underpinned by long-term financial planning, to ensure the provision of new infrastructure coincides with land release while maintaining existing infrastructure assets to an acceptable standard.

**Infrastructure action plan outcomes**

1. Assist economic development and attract investment through high quality infrastructures
2. Timely coordinated provision of infrastructure to sustain urban growth
3. Secure appropriate sources of finance to effectively manage asset renewal programs
4. Build connective urban networks promoting cycling, walking and access to varied transport modes
5. Embrace integrated water cycle management to maximise the ecological sustainability of water ways
6. Build ecological sustainable development principles into all approval processes and operational activities

**What we need to do to achieve our outcomes**

1	Establish links with government and the private sector to identify infrastructure improvements to support economic development	3	Effectively use of s94 and s64 contribution plans to fund new works and finance the incremental growth of water and sewerage supply networks	5	Implement an Integrated Water Cycle Management Plan to secure water supplies for the future
2	Complement infrastructure planning to land use options, to ensure infrastructure provisions in growth areas will achieve acceptable economic and environmental costs	3.1	Review of contribution rates and financial controls to lessen exposure	6	Review of all strategic and operational plans against ecological sustainable development principles
2.1	Implement effective asset maintenance and renewal strategies, to ensure the long term serviceability of infrastructure	4	Extended cycle way links, footpaths and landscaping projects		

**New initiatives to achieve our outcomes in 2007–2010**

Major projects	Budget (\$'000)		
	2007/08	2008/09	2009/10
Clarrie Hall Dam Investigations	500	500	500
Clarrie Hall Dam spillway upgrade		4,135	5,050
Bray Park water treatment plant augmentation to 100ML construction	29,000	27,250	18,750
Water pumping station 1 and 1A Kyogle Road intake upgrade			1,500
Walmsleys Road second reservoir construction			1,800
Civic Centre to Condong 750mm trunk main upgrade			8,698
South Tumbulgum to Tweed River crossing trunk main upgrade			3,520
Tumbulgum - Tweed River crossing trunk main upgrade			1,076
North Tumbulgum - River crossing to water pumping station 9 trunk main upgrade			3,728
Sewerage rising main 4023 Kings Forest regional sewerage rising main New		1,150	1,150
Gravity sewer relining	400	400	400
Gravity sewer replacement	400	400	400
Banora Point sewerage treatment plant outfall upgrade	70	1,700	
Banora Point sewerage treatment plant: effluent quality upgrade		1,200	15,000
Kingscliff sewerage treatment plant construction	12,000		
Burringbar sewerage treatment plant general	500	1,000	4,620
Kielvale sewerage treatment plant and s scheme investigation and design	130	1,000	
<b>Major projects from the Seven-year Infrastructure and Services Plan</b>			
Foot path rehabilitation	266		
Sealed roads resurfacing and rehabilitation	1,179		
Kerb and gutter rehabilitation	70		
Gravel resheeting of unsealed roads	398		

**Services provided by this action plan**

Service	Service level indicator	07/08 Budget (\$'000s)	Outcomes target
Roads maintenance	Annual kms of roads re-surfaced	300	20 kms
	Annual kms of unsealed roads re-sheeted	80	5 kms
	Kilometres of unsealed roads graded per quarter	400	86 kms
	Linear metres of kerb & gutter repaired per quarter	20	20 metres
Cycleways & footpaths	Metres <sup>2</sup> of footpaths / cycleways replaced per quarter	50	112 metres
	Metres <sup>2</sup> of new cycleways (annual)	130	820m
	Metres <sup>2</sup> of new footpaths (annual)	176	3,200m
Bus shelters	Number of bus shelters attended to per quarter	20	As required
	New bus shelters constructed (annual)	130	>10
Street lighting	Number of new and upgraded lights (annual)	50	>20
Flood control infrastructure	Number of flood gates and other structures checked and repaired		>30
Water services Quality	Treated water to 1996 NHMRC <sup>17</sup> & ARMCANZ <sup>18</sup> Aust. Drinking guidelines; Annual		98%
	Number of water complaints Annual		<10 per 1000 connections
	Measure of minimum water pressure at a property boundary		20mtrs over 90% of properties
Efficiency	Unaccounted for lost water; Annual		<15% per annum
Availability	Hours of unplanned water interruptions; Annual		95% < 5 hours
	Hours of programmed water interruptions; Annual		95% < 12 hours
	Frequency of unplanned water interruptions; Annual		<50 per 1000 connections

<sup>17</sup> National Health & Medical Research Council (NHMRC)

<sup>18</sup> Agriculture and Resource Management Council of Australia and New Zealand (ARMCANZ)

## Infrastructure action plan

To provide infrastructure of a high standard that supports social well being,  
economic growth and is environmentally sustainable

Service	Service level indicator	07/08 Budget (\$'000s)	Outcomes target
	Percentage of time water restrictions apply; Annual		<5% of the time & average frequency <1 occurrence in 10yrs
	Number of water main failures; Annual		<10 per 100 km
	Number of service connections failures; Annual		<25 per 1000 connections
Sewerage service quality	Quality of effluent meeting DEC <sup>19</sup> (EPA) 90 percentile licence limits; Annual		
Efficiency	Number of dry weather sewer overflows to waterways; Annual		<10 per 100 km
	Number of odour complaints; Annual		<1 per 1000 connections
Availability	Number of sewer chokes; Annual		95% cleared in 8 hours
	Number of sewer rising main breaks; Annual		<10 per 100km
	Number of confirmed sewer chokes; Annual		<40 per 100 km

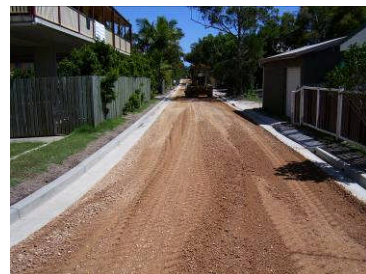
### Projects undertaken in 2006-07



Bray Park 5 ML reservoir acts as both a flow balancing storage and providing detention time for disinfection of treated potable drinking water prior to being pumped into the distribution system. Constructed in 2006 this reservoir is the first of 2 to be built.



Kennedy Drive works 2006



Fingal Lane road works 2006



Construction of main processing tanks at the new Kingscliff sewerage treatment plant site

<sup>19</sup> Department of Environment & Conservation (DEC): Environmental Protection Agency(EPA)

## **Governance action plan**

Council must be responsible, accountable and transparent in all areas of business both to its local community and to other areas of government.

Tweed Council as a large employer in the shire; the custodian of community assets and infrastructure and the manager of public funds. Council must adopt a best practice governance framework to direct control and establish accountability in all areas of business.

Council must remain fully informed on all local issues; consider all social, economic and environmental aspects in the decision-making process. Council must balance competing interests openly and fairly while upholding legislation and having regard to local community values.

### **Governance action plan objective**

To ensure sound corporate governance through effective strategic financial planning, budget control, statutory compliance and organisation management

## **Governance action plan outcomes**

1. Maintain a culture in which all employees care for the health and safety of themselves, others and the environment
2. A sustainable financial position to support strategic priorities
3. Continuously improve information management practices and business process efficiencies in the delivery of quality services
4. Continuous internal monitoring and efficiency improvements in all areas of Council control
5. Embed sound corporate governance and ethics systems throughout all levels of Council
6. Base ecological sustainable development principles into all strategic policies and operational procedures

## **What we need to do to achieve our outcomes**

- |   |  |   |  |   |   |
|---|--|---|--|---|---|
| 1 | Undertake continuous operational risk assessment and corrective management actions               | 3 | Provide efficient and accurate data management processes to support informed decision-making                 | 5 | Continuous improvements of the governance framework to ensure efficient, accountable and transparent use of public resources and reserves |
| 2 | Maintain rigorous financial management controls to support long-term financial planning outcomes | 4 | Maintain an internal audit function to ensure all internal controls support strategic and operational intent | 6 | Review all strategic and operational plans against ecological sustainable development principles  |

**New initiatives to achieve our outcomes in 2007–2010**

Major projects	Budget (\$'000)		
	2007/08	2008/09	2009/10
Update Long Term Financial Plan in-line with changes to strategic and corporate planning		0	
Investigate and implement of on-line payment options		20	
Implementation of an integrated Asset Management system across the organisation		220	
Corporate property management, Proclaim, revival project	250		
Integration of Council's corporate property management & financial systems	60		
Upgrade of corporate information systems <sup>20</sup>		30	
Standardisation of corporate computing desktop and security environments		0	
Investigation of voice over Internet protocol (VoIP) telecommunication solutions		0	
Introduce a centrally managed digital photograph solution		10	
Integrate Geographical Information System (GIS) and Asset Management solutions		0	
Strategic review of Information Technology, Geographical Information System (GIS) & Corporate Records Management System		10	
Review of Information Technology disaster recovery strategies and plan		0	

**Services provided by this action plan**

Service	Service level indicator	Outcomes target
Financial management	Current Ratio	
	Unrestricted Current Ratio	2.23 <sup>21</sup> %
	Debt Service Ratio	5.33%
	Rates Coverage Ratio	
Effectiveness of revenue collection	Rates & Annual Charges Outstanding Percentage	<4.9%
Legislative compliance	Making of rate or charge are made in compliance with statutory obligations	Final date for making a rate and charge 1 August
Injury and lost time	Number of claims where time was lost	
	Incident rate	
	Frequency rate	
	Duration rate	
	Number of claims	
	Total claims cost	
Complaints handling	Number of lost days	
	Number of complaints registered in Council's complaints system	
	Number of complaints unresolved at end of each quarter	<5
Records management	Percentage of incoming correspondence not responded to within 14 days	<1%
	Distribution of all incoming correspondence by next day of business	90%
Internal Audit	Number of internal audit investigations undertaken per quarter	5
Information systems help desk	Percentage of faults reported through the Support Centre investigated within 8 hours	95%
Email, web and core application services	All service available 98% of the time	98%

<sup>20</sup> Planned Corporate Information systems upgrade; Proclaim, Finance One, Dataworks and Aurion

<sup>21</sup> Targets obtained from Comparative Information on NSW Local Government Councils 2004/05: Group 5 averages

**Governance action plan**

To ensure sound governance through effective strategic financial planning,  
budget control, statutory compliance and organisational management

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<b>Service</b>	<b>Service level indicator</b>	<b>Outcomes target</b>
Staff desktop & peripheral devices	Installation of new client desktop and peripheral devices within 5 days of equipment delivery	5 working days
Graphical Information Services	Percentage of time GIS service available	98%
	Custom Map and data requests to be lodged and scoped with client within a one working day	1 working day

## Statement of intention

### Special rates variation

Legislation introduced in May 2004 allows a Council to apply for an increase to general income by an amount greater than the general variation for each year, up to a maximum of 7-years under s508(A) of the Local Government Act 1993 NSW.

Tweed Shire Council made an application in 2006/2007 to the Minister for Local Government to increase general income by an amount greater than the allowable general income variation. Council received approval to increase its general income over two consecutive years 2006/07 and 2007/08.

Income raised from the two-year general income variation is to fund projects associated with the 'Seven-Year Plan Infrastructure and Services Plan'. Approved increase to general income over two-years are:

Year	Minister of Local Government approved Council to increase general income over two years
2006/2007	7.6% above that for 2005/2006
2007/2008	8% above that for 2006/2007

### Integration of the Seven-Year Infrastructure and Services Plan

The Seven-Year Infrastructure and Services Plan is categorised into 10 community programs each designed to deliver projects consistent with community's needs and expectations. A staged implementation of projects is detailed through the Management Plan, five action plans.

### Seven-Year Infrastructure and Services Plan year-two budget

Work activity	2007-08 Budget (\$)
<b>Facilities supporting community life</b>	
Murwillumbah Auditorium carpet replacement and refurbishment	120,000
Murwillumbah Regional Swimming Pool and carpark	12,600,000
Community buildings maintenance	30,000
<b>Programs Supporting Cultural Development</b>	
Tweed Heads Museum	3,000,000
Cultural Arts seed funding	15,000
Aboriginal community development	66,000
Administration officers	96,000
<b>Programs Supporting Social Development</b>	
Youth activities program	12,500
Youth transport program	15,000
Improve services for Shire youth	76,000
<b>Transport and Roads Program</b>	
Footpath rehabilitation	266,000
Sealed road resurfacing	490,300
Sealed road rehabilitation	688,900
Gravel resheeting of unsealed roads	398,000
Kerb and gutter rehabilitation	70,000
<b>Parks and Recreation Programs</b>	
Botanical Gardens	100,000
Kingscliff pool upgrade	400,000
Parks asset maintenance	43,750



<b>Work activity</b>	<b>2007-08 Budget (\$)</b>
Parks asset renewal	41,750
Murwillumbah Knox Park upgrade	300,000
Cudgen Creek walk bridge, Kingscliff	650,000
Sports grounds capital works	200,000
Lot 500, bushland	8,200
Waterways asset replacement	30,000
<b>Community Safety and Protection Programs</b>	
Surf Life Saving Strategy 2020	10,000
Emergency Management Plan implementation	30,000
Increased surf life saving patrols	12,000
Asset management levies and floodgates	70,000
Building and drainage officer	67,900
Caravan Parks compliance officer	67,900
Health and building surveyor	72,400
<b>Projects Supporting Economic Development &amp; Tourism</b>	
Economic marketing and promotion	286,000
Murwillumbah Saleyards upgrade	20,000
<b>Projects Protecting the Environment</b>	
Vegetation Management Plan	479,285
Stormwater drainage rehabilitation	400,000
<b>Leadership and Governance</b>	
Corporate Planning Services	83,126
<b>Planning for sustainable living</b>	
Review of Urban Release Strategy	100,000
Murwillumbah locality plan	50,000
Rural Land Use strategy – Stage 3 LEP	100,000
	<u>21,566,011</u>

## Business and commercial activities

### Holiday Parks

Council facilitates and implements the Tweed Coast Holiday Parks Reserve Trust resolutions in relation to caravan park maintenance and development at each of the following parks:

- Boyds Bay Holiday Park, Tweed Heads South
- Fingal Holiday Park, Fingal
- Kingscliff North Holiday Park, Kingscliff
- Kingscliff Beach Holiday Park, Kingscliff
- Hastings Point Holiday Park, Hastings Point
- Pottsville North Holiday Park, Pottsville
- Pottsville South Holiday Park, Pottsville

### Bob Whittle Murwillumbah airfield

Council facilitates the development of the Murwillumbah airfield for current and future aviation businesses. Any income generated from airfield operations is directed back into maintenance and upkeep of the infrastructure.

### Murwillumbah saleyards

Council maintains community saleyards in conjunction with an outside agreed maintenance contract, with an appointed manager. Income generated from saleyard operations is directed back into maintaining and upkeep of saleyards infrastructure.

### Land sale strategies

A Land Development Steering Committee within Council considers and makes determinations regarding the sale of surplus Council owned land within the shire. Direction of proceeds made from individual land sales is by resolutions from the steering committee.

### Water and Sewerage

Council operates water and sewerage activities as a category-1 business. Council uses activity based costing to ensure full costs are charged to each business activity. Fees and charges are reviewed as part of the annual Management Plan. Performance of Council's category-1 business activities is reported in the statutory Annual Report.

## Human resource activities

Tweed Shire Council undertakes a strategic approach to human resource planning. Council must plan for a workforce that is well equipped with the right mix of people and skills to meet its current goals and objectives and be in a position to address future challenges.

Human resource objectives

- Strategic development of human resource planning to ensure Council's workforce contributes to current and future goals and objectives. Strategic human resource planning must include
  - Succession planning
  - Workforce planning
  - Quality of work life
- Regular monitoring, review and evaluation of human resource planning

Council's Human Resource Projects include

- Staff training programs
- Traineeship programs
- Review; amend Human Resource policies and process to meet legislative compliance
- Enhance Human Resource Information Management administrative systems
- Monitor effectiveness of workforce reforms

Activity	Objective	Performance level indicator
Staff development and training	Allocation of resource in the development of skills and competencies to meet future work challenges of Council	% of training budget expended
		Average hours of training per FTE per quarter
		% of annual performance appraisals outstanding at deadline
Employment and deployment	Provide for a workforce with the right mix of people and skills to meet Council's current and future strategic objectives	Total work vacancies available per quarter
		Average time taken to fill work vacancies per quarter
		% of work vacancies filled in-house to total vacancies available
		Number of work vacancies unfilled and re-advertised in the quarter
		Apprentice – trainee vacancies per annum
Leave administration	Adequate leave liability planning	Average number of hours of long-service leave per employee aged over 50 years
Staff survey	Measure of employee satisfaction	>50% response to staff survey feedback
Introduction of 'Workchoice'	To introduce Workchoice changes with limited industrial ramifications	% of the staff working under Workchoice legislation
		Number of industrial disputes resulting from the introduction of Workchoice changes

## Equal Employment Opportunity (EEO)

Tweed Shire Council aims to be an employer of choice through equity of employment opportunities for all employees.

### Objectives of Equal Employment Opportunity

- To ensure equity in employment and to eliminate all forms of discrimination and workplace harassment.
- Equal Employment Opportunity endeavours to give each person an equal opportunity to utilise and enhance their talents and abilities and in doing so reflect the diversity of our community

### Equal Employment Opportunities projects include

- Monitor and report against current and required EEO practices
- Implementation of recommendations from all EEO sub-committee meetings
- Continue best practice EEO training and practices Council wide
- Appointment of EEO contact officers to ensure that Council is free from all forms of discrimination and harassment

Activity	Objective	Performance level indicator
Equal employment opportunity (EEO) data collecting and reporting	Implementation of policy, procedure and strategies to support Council's commitment to respect, fairness, dignity, diversity and equity	Percentage of men and women employed
		Number of EEO complaints received
		Number of EEO complaints substantiated
		Number of EEO sub-committee meetings
Equal employment opportunity (EEO) and education programs for manager, supervisors and staff to ensure all understand and implement their EEO rights and responsibilities	To achieve acceptance and implementation of Council's EEO Management Plan including EEO policy and procedures at all levels throughout Council	Number of EEO awareness seminars and training sessions conducted annually
		Number of staff completing EEO related training
All policy relating to the employment relations include and comply with EEO principles	To ensure all Human Resource policies and procedures comply with Council's EEO policy and procedures	Number of policies and related codes of practice and reviewed annually

## Access and equity summary



Council is aiming to provide covered playgrounds throughout the Shire

Tweed Council, in collaboration with other agencies, is increasingly responsible for human and social services within the community. The Tweed Shire Social Plan identifies strategic responses to address current community needs.

The Tweed Shire Council Social Plan 2005 -2009 is available at <http://www.tweed.nsw.au>

The access and equity statement is Council's prioritised implementation of activities from the Social Plan for the next year.

## Access and equity detailed activity statement

Activity	Reason for activity	Activity depends on	Responsibility
<b>Children</b>			
Bus stop improvements	-Safety improvement program	-Capital works budget	-Engineering and Operations Services
Child care organisations	Facilities for: -Community health -Family day care -Education Department -Community preschools -Disability services	-Community building and maintenance programs	-Community and Cultural Services
Open space & playgrounds	-Equity in the provisions of open space & playground access	-Tweed open space strategy -Maintenance programs	-Recreation Services
Leaning activities	-Affordable activities for the educational, cultural & creative development of children	-Offer of workshops by the Regional Art Gallery -Libraries educational activities -Environmental education & resources for schools	-Community and Cultural Services

Activity	Reason for activity	Activity depends on	Responsibility
<b>Young people</b>			
<p>The population of young people aged 12-24 in the shire exceeds 10,000. Young people in this age cohort require support in areas of education and information, recreation and participation, connectedness and safety.</p> <p>A 'Youth Needs Analysis' conducted by Council identified the following youth issues:</p> <ul style="list-style-type: none"> <li>• Access to learning and training opportunities</li> <li>• Transport services for access to education, social activities and employment</li> <li>• Safe and attractive public places and facilities for young people to meet and interact</li> <li>• More adequate and flexible work opportunities and apprenticeships integrated with learning</li> <li>• Better information channels about social events and relationships, services related to health and drugs, democratic processes and community and economic participation.</li> </ul>			
Adoption of a Youth Policy	<ul style="list-style-type: none"> <li>-Ensure Council services and facilities are accessible and inclusive of the needs of young people</li> <li>-Enhance the health and well being of young people in the shire</li> </ul>	<ul style="list-style-type: none"> <li>-Council support</li> <li>-Development of a Draft Youth Policy</li> <li>-Ratification and adoption of the policy</li> </ul>	<ul style="list-style-type: none"> <li>-Community and Cultural Services</li> <li>-Youth Development Officer</li> <li>-Service Providers</li> </ul>
Access to community places, services and recreational leisure activities	<ul style="list-style-type: none"> <li>-Establish safe and attractive public places and facilities for young people to meet and interact</li> <li>-Provide easier access to young people to disseminate accurate and accessible information regarding their health and welfare</li> <li>-Promote a greater sense of connected-ness between young people and communities</li> <li>-Meet identified needs of young people</li> </ul>	<ul style="list-style-type: none"> <li>-Financial assistance to establish, expand or upgrade community youth centres and other public spaces and places</li> <li>-Collaboration and cooperation across Council units</li> <li>-Financial assistance through recurrent funds to establish and maintain services and resources</li> <li>-Support for Youth Week</li> <li>-Completion of skate park at Tweed Heads South</li> <li>-Continual improvement of recreational facilities</li> </ul>	<ul style="list-style-type: none"> <li>-Social Plan (p.24)</li> <li>-Community and Cultural Services</li> <li>-Recreation Services</li> <li>-Financial assistance grant</li> </ul>
Promoting employment and education opportunities for young people	<ul style="list-style-type: none"> <li>-Address identified needs of young people</li> <li>-Create a greater sense of connectedness between young people and their communities</li> <li>-Increased training and employment opportunities for young people</li> </ul>	<ul style="list-style-type: none"> <li>-Financial assistance to facilitate education, training and employment services and options.</li> <li>-Consideration of young people's needs in the development of transport options.</li> </ul>	<ul style="list-style-type: none"> <li>-Social Plan (p.33)</li> <li>-Youth Development Officer</li> <li>-Manager of Business and Economic Development</li> </ul>
Establish youth interagency network	<ul style="list-style-type: none"> <li>-Identify and address youth needs in the shire</li> </ul>	<ul style="list-style-type: none"> <li>-Facilitation of regular meetings, workshops and forums</li> <li>-Council budget allocation to resource regular meetings, workshops and forums</li> </ul>	<ul style="list-style-type: none"> <li>-Youth Development Officer</li> <li>-Community and Cultural Services</li> </ul>

<b>Activity</b>	<b>Reason for activity</b>	<b>Activity depends on</b>	<b>Responsibility</b>
Coordinated responses for young people in the areas of health, housing, safety and connectedness	<ul style="list-style-type: none"> <li>-Increase the well being of young people</li> <li>-Reduce incidents of crime and risk taking activities by young people</li> </ul>	<ul style="list-style-type: none"> <li>-Facilitation/ coordination of regular meetings, workshops and forums</li> <li>-Membership and participation in relevant working parties and interagency meetings</li> <li>-Council budget allocation to resource meetings workshops and forums as required</li> <li>-Access to Council facilities</li> <li>-Financial assistance to develop services and programs</li> </ul>	<ul style="list-style-type: none"> <li>-Youth Development Officer</li> <li>-Recreation Services</li> <li>-Community and Cultural Services</li> <li>-Federal, State and Local Government, non-government agencies and community members</li> </ul>
Dissemination of information and resources		<ul style="list-style-type: none"> <li>-Facilitation of regular meetings, workshops and forums</li> <li>-Research and disseminate information on issues and funding opportunities for young people</li> </ul>	<ul style="list-style-type: none"> <li>-Youth Development Officer</li> <li>-Youth Interagency Network</li> </ul>
To provide advice to Council regarding youth issues		<ul style="list-style-type: none"> <li>-Ongoing consultation within Councils</li> <li>-Community and Cultural Services Unit</li> </ul>	<ul style="list-style-type: none"> <li>-Youth Development Officer</li> <li>-Community and Cultural Services</li> <li>-Youth Interagency Network</li> </ul>
Develop and maintain effective consultation process with young people		<ul style="list-style-type: none"> <li>-Facilitation of regular meetings, workshops and forums</li> <li>-Provide information support and feedback to young people</li> <li>-Council budget allocation to resource regular meetings, workshops and forums</li> <li>-Human resources to develop resource directory</li> </ul>	<ul style="list-style-type: none"> <li>-Youth Development Officer</li> <li>-Community and Cultural Services</li> </ul>
Develop and maintain networks of young people			
Collaborate with young people to develop a model of youth participation			
Create resource directory of services for young people			
<b>Women</b>			
Families First Program	-Maximise early invention services for young families	-Application of grants funding secured	-Community and Cultural Services
<b>Men</b>			
Men's resource centre	<ul style="list-style-type: none"> <li>-Working alliance with the Family Centre in Tweed</li> <li>-Men's project to replace the loss of the Tweed Mobile Men's Shed</li> </ul>	-Dependant on grant funding	-Community and Cultural Services

Activity	Reason for activity	Activity depends on	Responsibility
<b>Older people</b>			
<p>Greater than 20,00 people aged 65 and over live in the Tweed Shire. Many of these persons have retired away from families and now experience significant ageing issues such as loneliness and isolation due to poor transport in rural areas.</p> <p>The capacity of community-aged services to address ageing needs is limited. The Department of Ageing Disability and Home Care has recently identified funding to Tweed services as below equity. Immediate planning is now required to plan for the future needs of an ageing population.</p> <p>There is an ongoing need to provide the aged in particular the healthy aged with information so they can make informed decisions about their continued wellbeing and future.</p>			
Seniors Week	<ul style="list-style-type: none"> <li>-Introduce seniors to new activities, hobbies &amp; sports, community groups</li> <li>-Premiers Senior Week Achievement Awards</li> </ul>	<ul style="list-style-type: none"> <li>-Council support</li> <li>-Tweed Senior Citizens Committee &amp; Tweed Sub-Committee</li> <li>-State funding DADHC</li> <li>-Community support</li> <li>-Tweed Clubs support</li> <li>-Dept. of Veterans Affairs support</li> <li>-Local service providers</li> <li>-Community worker budget</li> </ul>	<ul style="list-style-type: none"> <li>-Community &amp; Cultural Services</li> <li>-Health Ageing Project Officer</li> <li>-Community worker (Aged &amp; Disability)</li> <li>-Senior citizens week committee</li> <li>-Festivals &amp; events liaison officer</li> </ul>
Seniors EXPO	<ul style="list-style-type: none"> <li>-To enable seniors to make informed decisions about their well being &amp; future</li> </ul>	<ul style="list-style-type: none"> <li>-Ongoing Council support</li> <li>- Tweed Senior Citizens Committee</li> <li>-Tweed Seniors Expo</li> <li>-Festivals funding</li> <li>-Seventh Day Adventist Church</li> <li>-Dept. of Veterans Affairs</li> <li>-Local businesses</li> <li>-Community worker budget</li> </ul>	
Tweed seniors groups & committees	<ul style="list-style-type: none"> <li>-To establish senior groups in identified areas of needs</li> <li>-To encourage self-sufficiency &amp; diversity of seniors activities &amp; projects.</li> <li>-Attract new membership for existing groups</li> </ul>	<ul style="list-style-type: none"> <li>-Ongoing Council support</li> <li>-Community worker budget</li> </ul>	<ul style="list-style-type: none"> <li>-Community 7 Cultural Services</li> <li>-Health Ageing project officer</li> <li>-Community worker (Aged &amp; Disability)</li> <li>-Social Planner</li> </ul>
Seniors public transport strategy	<ul style="list-style-type: none"> <li>-Increase transport awareness for the aged &amp; disabled -</li> </ul>	<ul style="list-style-type: none"> <li>-Community worker budget</li> <li>-Support from the Ministry of Transport</li> </ul>	
Seniors activities directory	<ul style="list-style-type: none"> <li>-Increase awareness &amp; participation in activities that promote physical &amp; social wellbeing</li> </ul>	<ul style="list-style-type: none"> <li>-Local Govt. Healthy Ageing Grant</li> <li>-Community worker budget</li> </ul>	
Council & the Dept. of Ageing Disability & Home Care meetings	<ul style="list-style-type: none"> <li>-Plan for the needs and future provision of services for the Tweed ageing &amp; disability community</li> </ul>	<ul style="list-style-type: none"> <li>-Ongoing support from</li> <li>-Council</li> <li>-Department of Ageing, Disability &amp; Home Care</li> </ul>	<ul style="list-style-type: none"> <li>-Community &amp; Cultural Services</li> </ul>



Activity	Reason for activity	Activity depends on	Responsibility
Facilitate Aged Interagency	-Address aged care issues. -Information sharing between service providers & funding bodies	-Council support -Department of Ageing, Disability & Home Care -Community workers budget	
Address the perception that 'aged' is over 50	-Concerns from community, university, aged interagency & aged service providers that using 50 as the benchmark for 'aged' will affect funding to service & needs for the genuine aged, as well as provide incorrect evaluations of government surveys / medical trials	-Council support -Department of Ageing, Disability & Home Care -Southern Cross University	-Community & Cultural Services - Community worker (Aged & Disability) -Healthy Ageing Project Officer
A seniors walking program for Murwillumbah	-Promote seniors health and well being	-Council support -Community Workers budget -Support from Northern Rivers Area Health Service Stay Active Stay Independent Program	
Establish stronger links with shire aged care facilities (nursing homes) to increase integration of residents with the community	-Isolation of aged care residents to community activities	-Council support -Officers at aged care facilities	

#### People with disabilities

The Tweed Shire has a significant population of people with disabilities although exact statistics were not collected in the 2001 census. The 2003 Australian Bureau of Statistics (ABS) survey on Disability Ageing and Carers, estimates the Tweed to have approximately 20,000 disabled persons. The capacity of disability services in the Tweed to meet current needs, particularly for young children with disabilities and their carers is limited.

The Tweed has approximately 50 residents in nursing homes under the age of 65. These people would benefit from relocation to a more age appropriate environment

There is a need to create greater awareness within the community & businesses, particularly in access to premises.

Tweed Audio Information Service	-Assist the blind & visually impaired to access local news & Council's Tweed Link newsletter via recorded media	Ongoing support from -Council -Volunteers -Murwillumbah Community Centre -Australia Post -Royal Blind Society -Community worker budget	-Community & Cultural Services -Community worker (Aged & Disability)
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<b>Activity</b>	<b>Reason for activity</b>	<b>Activity depends on</b>	<b>Responsibility</b>
Facilitate Disability Interagency	-Opportunity for disability service providers & others to meet & address disability issues -Information sharing between service providers & funding bodies	Ongoing support from -Council -Disability Access Committee budget -Community workers budget -Community support -Department of Ageing, Disability & Home Care	-Community & Cultural Services -Community worker (Aged & Disability)
Tweed Shire Disability Access Committee	-Raise awareness of disability issues and provide advice to Council on access issues affecting people with a disability	Ongoing support from -Council - Access budget -Community workers budget -Community support	-Community & Cultural services -Community worker (Aged & Disability) -Recreation services -Road safety officer -Works & Senior Health & Building Surveyors
Tweed Shire Mobility Map	-Updated maps for tourists & locals	-Council support -Disability Access Committee -Access Committee budget Recreation services	-Community worker (Aged & Disability) -Disability Access Committee -Council support
Disabled access to public places	-Easy access shire wide for people with disabilities	-Completion of works programs for disabled access	-Strategic Planning -Engineering & Operations services
'Missed Businesses' project	-To increase disability awareness in the community by showing how much business is missed in the Tweed due to poor access	Ongoing support from -Council -Disability Access Committee support -Community workers budget -Community support	-Community & Cultural Services -Community worker (Aged & Disability)
Disability Access Awards for Tweed organisations	-Encourage local business to be more aware of disability access issues	Ongoing support from -Council -Disability Access Committee support -Disability Access budget	-Disability Access Committee -Working party for Disability Access Awards
International Day of People with a Disability	-Raise awareness of disability issues	-Council support from -Disability Access Committee support -Tweed Clubs funding -Community Workers budget -Local service providers	
Develop strategies, form partnerships to address the relocation of young people with disabilities in nursing homes	-Involve private aged sector support & university research data to support initiatives to resolve the issues faced by young people with disabilities who live in nursing homes	-Council support -Federal & State Government support -Private aged sector support -Dept. of Veterans Affairs support -University support	-Community & Cultural Services -Community worker (Aged & Disability)
Leisure & recreation	-Disabled access to leisure & recreation facilities	-Planning for disabled playground access & equipment	-Community & Cultural Services -Recreation services
Library services	-Increase stock & services available to the disabled	-Increase stocks of large print, Braille & audio talking books -Continuing support for Audio Information Services by volunteers	-Community & Cultural Services -Regional Libraries

<b>Activity</b>	<b>Reason for activity</b>	<b>Activity depends on</b>	<b>Responsibility</b>
Tweed Shire Council Disability Action Plan	-Develop an Action Plan under the Commonwealth Disability Discrimination Act -Adequately meet the needs of people with disabilities -Minimise Council's liability under the Disability Discrimination Act -Ensure access to people with disabilities to all Council information & access	-Council support  -Consultation to update & assist with implementation	-Community Worker (Aged & Disability) -Disability Access Committee -Whole of Council involvement & support
<b>Older people with disabilities</b>			
Respite care	-Support for respite services in Tweed via interagencies	-Ongoing Council support -Tweed Disability Interagency support -Local service providers support	-Community & Cultural Services -Community worker (Aged & Disability) -Tweed Disability interagency
Annual Home & Community Care (HACC) planning for aged & disability services in the Tweed	-Advise the Dept. of Ageing Disability & Home Care on current & future needs for aged & disability services in the Tweed	-Council support -Disability Interagency support -Aged Interagency support	-Environment & Health services -Community worker (Aged & Disability) -Community Options
International Volunteers Day	-Tweed has a long & rich history of volunteering. Many organisations that service the age & disabled in Tweed rely on volunteers, many of whom are aged themselves	-Council support	-Community & Cultural Services -Festivals & Events Liaison Officer
Murwillumbah Community Centre redevelopment	-Facilities to cater for the expanding needs of Murwillumbah residents -Facilities for outreach Tweed service providers, local home care services and volunteer groups	-Council support -Murwillumbah Community Centre -Department of Ageing Disability and Home Care	-Community & Cultural Services
Support for Tweed service providers	-Expand services to meet increasing needs -Assist in identifying service gaps in service provision & acquire project funding to address gaps	-Council support -Department of Ageing Disability and Home Care -Community workers budget	-Community & Cultural Services -Community Worker (Aged and Disabled)
Links with Tweed community health & palliative care team	-Keep Council informed of issues relating to Tweed community health & palliative care	-Council support -Tweed community health support	
Library services	-Increase stock & services	-Funding to increase large print, Braille & audio books	-Tweed Shire Council -Regional libraries

<b>Activity</b>	<b>Reason for activity</b>	<b>Activity depends on</b>	<b>Responsibility</b>
<b>Culturally and linguistically diverse background</b>			
The Tweed shire has a relatively low population of people from non-English speaking backgrounds. The 2001, census estimated that approximately 2038 persons in the shire spoke a language other than English.			
The census indicated the majority of persons born in non-English speaking countries were from Germany, Italy, Netherlands, Philippines and China.			
Promote cultural awareness	-Assist people from non-English speaking backgrounds -Multicultural Fun & Information Day	-Council support for the CALD project -Council support to the Murwillumbah Community Centre	-Community and Cultural Services -Murwillumbah Community Centre
Promote NESB support services	-Access to support services & brochures for Home & Community Care	-Council support	-Community and Cultural Services -Community worker (Aged & Disability)
Support services	-Registration of clients for free translating services provided by the Dept. of Immigration & Multicultural & Indigenous Affairs -Community Options Project links with the Multicultural Home Support Program (Gold Coast)	-Council support	-Community and Cultural Services -Community Options
Harmony Day	-Highlight the importance of community harmony & connecting people	-Council support -Murwillumbah Community Centre -Community Support	-Community and Cultural Services
Tweed Shire Council Kenya Mentoring Program	-To have the Tweed community embrace the concept of a mentoring & support role in Kenya & for this to have a positive influence on the African community	-Community & Council support	-Engineering and Operations -Tweed Shire Community

**Aboriginal and Torres Strait Islanders**

National Aboriginal & Islander Day of Celebration (NAIDOC)	NAIDOC Week a combined celebration of Aboriginal & Torres Strait Islander culture	Council support Aboriginal Advisory Committee support Aboriginal Liaison Officer	Community & Cultural Services Unit Aboriginal Advisory Committee
Operation of Aboriginal Advisory Committee	Advise Council on issues relevant to the Aboriginal & Torres Strait Islander Community Maintain Aboriginal & Torres Strait Islander service directory & contacts		
Programs & Activities	Enhance access to grants and funding agencies Inform the Aboriginal & Torres Strait Islander community on matters relating to health	Aboriginal Liaison Officer Youth Development Officer Cultural Development Officer Festivals & Events Liaison Officer	Community & Cultural Services Unit Aboriginal Advisory Committee

<b>Activity</b>	<b>Reason for activity</b>	<b>Activity depends on</b>	<b>Responsibility</b>
	Support for Aboriginal & Torres Strait Islander young people To provide current information to the community	Funding for the Aboriginal & Torres Strait Islander Health Expo Support from the service providers	
Memorandum of Understanding	Promote a deeper understanding of and commitment to supporting the Aboriginal & Torres Strait Islander community Cultural Awareness within the Council of issues relating to Aboriginal & Torres Strait Islander employees	Aboriginal Advisory Committee Council Shire wide community consultation	Aboriginal Liaison Officer
<b>General community</b>			
Pedestrian mobility	-Safe & connected pedestrian access	Completing the 07-08 Pedestrian access	-Engineering and Operations
Public Transport Working Group	-Promote public transport awareness -Advise Council on community transport issues	-Ministry of Transport funding -Recommendations from the Public Transport Working Group	-Community and Cultural Services
Social Plan	-Meet the current needs of the community	-Annual review of Social Planning	-Community and Cultural Services
Affordable housing	-Access to equitable housing	-Support for an application for a regional housing worker through the Area Assistance Scheme	-Community and Cultural Services

## Capital works

Activity	2007/08	Grants	Asset Sales	Loans	Reserves	Contribution	Revenue	2008/09	2009/10
<b>Social Action Plan</b>									
Sportsfields asset reserve	56,300						56,300	56,300	56,300
Sportsfields	133,000						133,000	133,000	133,000
Section 94 Projects - Active Recreation	822,700					822,700			
Section 94 Projects - Passive Recreation	810,037					810,037			
*Parks asset renewal	41,750							41,750	341,750
*Botanic gardens	100,000					100,000		100,000	100,000
*Sportsfields capital works (local)	200,000			200,000				200,000	300,000
*Knox park	300,000			300,000					
*Botanic gardens visitors centre								500,000	
Bushfire Equipment	180,000	180,000						180,000	180,000
Office Extensions	100,000			100,000					
Civic Buildings Asset management	51,828						51,828	52,200	53,400
Public Toilets	100,000			100,000				100,000	100,000
Library projects	95,264					95,264		95,264	95,264
Swimming Pools Asset Management	25,924						25,924	40,000	40,000
* Carpark/Pool upgrade	12,600,000			12,500,000		100,000			
*SES Operation Centre additions Banora Point									120,000
* Pool Upgrade Kingscliff	400,000			400,000					
*Museum Tweed Heads	3,000,000	1,000,000		2,000,000					
*Museum Murwillumbah								1,000,000	
* Amenities Hall Kingscliff								100,000	
<b>Economic Action Plan</b>									
Airfield strip improvements	11,980						11,980	12,500	13,000
*Cabarita Streetscaping								500,000	
*Upgrade saleyards	20,000							40,000	25,000
<b>Environmental Action Plan</b>									
Waterways Asset Management	26,600						26,600	27,700	28,800
Boat Ramps	80,000	40,000		40,000					
Drainage	1,708,160			1,600,000			108,160	1,712,500	1,717,000
Open Space land	100,000			100,000					
*Coastline management plan implementation								300,000	2,200,000
*Stormwater drainage rehabilitation	400,000			400,000				400,000	400,000
*Waterways asset replacement	30,000							30,000	30,000
*West Kingscliff drainage								1,000,000	
*Pottsville North drainage outlet								750,000	
*Recreational boating strategy implementation									60,000
<b>Infrastructure Action Plan</b>									
Urban Street Reconstruction	2,063,000			500,000			1,563,000	2,281,586	2,281,586
Rural Road Reconstruction	1,397,710						1,397,710	1,538,958	1,538,958
Rural Roads Sealing	499,200						499,200	509,232	509,232
Asphalt resheeting	343,200						343,200	350,097	350,097
Roads to Recovery Program	1,028,110	1,028,110						1,090,722	1,090,722
Federal Assistance	1,866,600	1,866,600						1,941,447	1,941,447

Activity	2007/08	Grants	Asset Sales	Loans	Reserves	Contribution	Revenue	2008/09	2009/10
Program									
Black Spot Program	650,000	650,000							
Repair Program	350,000	350,000							
Bus Shelters	28,000					28,000		29,705	29,705
Bridge Construction	1,500,000	500,000		1,000,000				1,030,000	1,030,000
Plant Replacement	6,100,000		2,350,000		700,000		3,050,000	3,800,000	3,800,000
Tweed Roads Contributions Plan	440,000					440,000			
*Cudgen Creek Pedestrian/Cycleway Bridge	650,000			200,000		450,000			
*Gravel Resheeting of Unsealed Roads	398,000			398,000				398,000	398,000
*Sealed road resurfacing	490,300			490,300				490,300	490,300
*Sealed road rehabilitation	688,900			688,900				688,900	688,900
*Kerb & gutter rehabilitation	70,000			70,000				70,000	70,000
* Extension to rural road network									350,000
*Cudgen Creek Bridge									180,000
Pedestrian Facilities	80,000	40,000					40,000	84,872	84,872
Cycleways	186,680					94,480	92,200	198,388	198,388
Footpaths repairs	53,040						53,040	54,106	54,106
Footpaths	176,576						176,576	81,583	81,583
*Footpaths rehabilitation	266,000			266,000				266,000	266,000
Design Equipment	5,751						5,751	6,070	6,070
<b>Water &amp; Sewerage</b>									
Water Fund Various works	35,139,600			29,000,000	3,325,300	2,106,900	707,400	34,195,600	50,120,220
Sewerage Fund Various works	19,964,000			10,200,000	8,009,500	1,370,000	384,500	10,120,500	25,236,000
Flood mitigation (not classified as capital)				273,333					
	<b>95,828,210</b>	<b>5,654,710</b>	<b>2,350,000</b>	<b>60,826,533</b>	<b>12,034,800</b>	<b>6,417,381</b>	<b>8,726,369</b>	<b>66,597,280</b>	<b>96,789,700</b>

\*Seven-Year Infrastructure and Services Plan projects

## Asset replacement and refurbishment

Council's schedule of existing assets replacements for 2007/2008

<b>Description</b>	<b>Amount</b>
Plant Replacement	3,750,000
Civic Buildings Asset management	51,828
Swimming Pools Asset Management	25,924
Waterways Asset Management	26,600
Drainage reconstruction	1,708,160
Urban Street Reconstruction	2,063,000
Rural Road Reconstruction	1,397,710
Bridge Construction	1,500,000
Water supply assets	34,281,000
Sewerage Services Assets	19,620,000
	<b>64,424,222</b>
<b>Seven Year Plan items</b>	
Asset management Levees & Floodgates	70,000
Carpet Replacement & Refurbishment - Murwillumbah Auditorium	120,000
Footpaths rehabilitation	266,000
Gravel Resheeting of Unsealed Roads	398,000
Kerb & gutter rehabilitation	70,000
Parks Asset Renewal	41,750
Sealed road rehabilitation	688,900
Sealed road resurfacing	490,300
Stormwater drainage rehabilitation	400,000
Waterways Asset Replacement	30,000
	<b>2,574,950</b>
<b>Total Asset replacement expenditure</b>	<b>66,999,172</b>

## Disposal of assets

Council intends to dispose of the following assets in 2007/2008

<b>Description</b>	<b>Amount</b>
Plant trade-ins	2,350,000
Sale of property	
Total	<b>2,350,000</b>



## Budget summary

<b>Social Action Plan</b>				
<b>Budget Summary</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/10</b>
<b>Financial Performance</b>				
Operating Expenses	6,804,117	6,975,868	7,249,682	7,870,785
Operating Revenue	(405,000)	(211,500)	(220,000)	(228,800)
Capital Revenue	(421,800)	(1,455,000)	(1,456,804)	(1,456,804)
	<b>5,977,317</b>	<b>5,309,368</b>	<b>5,572,878</b>	<b>6,185,181</b>
<b>Financial Statement</b>				
Capital	6,806,418	2,463,787	1,031,050	931,050
Loan Repayments	108,750	156,698	217,761	233,368
Sale of Assets	0	0	0	0
	<b>6,915,168</b>	<b>2,620,485</b>	<b>1,248,811</b>	<b>1,164,418</b>
Non-Cash Adjustments	<b>(478,446)</b>	<b>(523,500)</b>	<b>(519,488)</b>	<b>(499,973)</b>
Restricted Funding/Revenue	(6,208,486)	(782,937)	653,104	1,054,704
Net Budget Result	<b>6,205,553</b>	<b>6,623,416</b>	<b>6,955,305</b>	<b>7,904,330</b>
<b>Health &amp; Community Services Program</b>				
<b>Budget Summary</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/10</b>
<b>Financial Performance</b>				
Operating Expenses	11,384,439	12,058,853	12,856,213	13,870,146
Operating Revenue	(2,756,376)	(3,541,444)	(2,947,881)	(3,610,481)
Capital Revenue	(407,000)	(1,023,000)	(923,000)	(923,000)
	<b>8,221,063</b>	<b>7,494,409</b>	<b>8,985,332</b>	<b>9,336,665</b>
<b>Financial Statement</b>				
Capital	5,134,060	16,553,016	1,567,464	588,664
Loan Repayments	640,651	702,892	710,671	756,410
Sale of Assets	(700,000)	0	0	0
	<b>5,074,711</b>	<b>17,255,908</b>	<b>2,278,135</b>	<b>1,345,074</b>
Non-Cash Adjustments	(1,836,924)	(1,723,200)	(1,761,800)	(1,804,100)
Restricted Funding/Revenue	(4,304,040)	(15,464,582)	(1,210,731)	(330,731)
Net Budget Result	<b>7,154,810</b>	<b>7,562,535</b>	<b>8,290,936</b>	<b>8,546,908</b>
<b>Economic Action Plan</b>				
<b>Economic Development Program</b>				
<b>Budget Summary</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/10</b>
<b>Financial Performance</b>				
Operating Expenses	5,157,656	5,501,517	5,657,078	6,363,049
Operating Revenue	(5,332,803)	(5,841,712)	(6,075,300)	(6,318,300)
Capital Revenue	0	0	0	0
	<b>(175,147)</b>	<b>(340,195)</b>	<b>(418,222)</b>	<b>44,749</b>
<b>Financial Statement</b>				
Capital	105000	31980	552500	38000
Loan Repayments	484058	492011	497449	514292
Sale of Assets				
	<b>589,058</b>	<b>523,991</b>	<b>1,049,949</b>	<b>552,292</b>
Non-Cash Adjustments	523,046	622,472	666,772	712,872
Restricted Funding/Revenue	585,211	744,218	309,449	66,835
Net Budget Result	<b>1,522,168</b>	<b>1,550,486</b>	<b>1,607,948</b>	<b>1,376,748</b>
<b>Environmental Action Plan</b>				
<b>Natural &amp; Build Environment Program</b>				
<b>Budget Summary</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/10</b>
<b>Financial Performance</b>				
Operating Expenses	15,879,197	16,487,260	17,551,397	17,983,748
Operating Revenue	(11,095,563)	(12,034,076)	(12,708,714)	(13,193,758)
Capital Revenue	(22,500)	(40,000)	(252,652)	(1,102,652)
	<b>4,761,134</b>	<b>4,413,184</b>	<b>4,590,031</b>	<b>3,687,337</b>
<b>Financial Statement</b>				
Capital	2,300,368	2,344,760	4,220,200	4,435,800
Loan Repayments	603,061	661,337	698,483	775,833
Sale of Assets	0	0	0	0
	<b>2,903,429</b>	<b>3,006,097</b>	<b>4,918,683</b>	<b>5,211,633</b>
Non-Cash Adjustments	951,767	887,029	979,346	1,099,046
Restricted Funding/Revenue	(1,319,453)	(1,060,655)	(2,692,848)	(1,952,648)
Net Budget Result	<b>7,296,877</b>	<b>7,245,655</b>	<b>7,795,212</b>	<b>8,045,369</b>

**Infrastructure Action Plan**

<b>Roads &amp; Transport Program</b>				
<b>Budget Summary</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/10</b>
<b>Financial Performance</b>				
Operating Expenses	18,605,492	15,550,526	19,043,074	19,332,535
Operating Revenue	(3,875,200)	(4,396,204)	(3,835,366)	(3,835,366)
Capital Revenue	(4,391,420)	(4,200,110)	(2,962,722)	(2,962,722)
	<b>10,338,872</b>	<b>6,954,212</b>	<b>12,244,986</b>	<b>12,534,447</b>
<b>Financial Statement</b>				
Capital	17,027,530	18,563,020	14,218,947	14,748,947
Loan Repayments	1,141,157	1,316,361	1,354,799	1,535,699
Sale of Assets	(1,800,000)	(2,350,000)	(1,500,000)	(1,500,000)
	<b>16,368,687</b>	<b>17,529,381</b>	<b>14,073,746</b>	<b>14,784,646</b>
Non-Cash Adjustments	(12,550,416)	(9,684,400)	(12,599,513)	(12,608,313)
Restricted Funding/Revenue	(3,849,675)	(2,857,509)	(1,409,629)	(1,589,629)
Net Budget Result	<b>10,307,468</b>	<b>11,941,684</b>	<b>12,309,590</b>	<b>13,121,151</b>
<b>Infrastructure Program</b>				
<b>Budget Summary</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/10</b>
<b>Financial Performance</b>				
Operating Expenses	4,149,761	4,486,955	4,001,850	4,006,944
Operating Revenue	(580,117)	(900,826)	(595,709)	(596,509)
Capital Revenue	(397,950)	(351,000)	(412,227)	(412,227)
	<b>3,171,694</b>	<b>3,235,129</b>	<b>2,993,914</b>	<b>2,998,208</b>
<b>Financial Statement</b>				
Capital	1,013,022	768,047	691,020	691,020
Loan Repayments	77,182	95,511	86,982	78,948
Sale of Assets	0	0	0	0
	<b>1,090,204</b>	<b>863,558</b>	<b>778,002</b>	<b>769,968</b>
Non-Cash Adjustments	(453,048)	(466,600)	(485,200)	(504,800)
Restricted Funding/Revenue	(990,956)	(739,513)	(392,682)	(392,682)
Net Budget Result	<b>2,817,894</b>	<b>2,892,574</b>	<b>2,894,034</b>	<b>2,870,694</b>
<b>Water &amp; Sewerage Program</b>				
<b>Budget Summary</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/10</b>
<b>Financial Performance</b>				
Operating Expenses	22,706,809	42,863,981	46,078,783	48,932,093
Operating Revenue	(26,301,971)	(29,237,410)	(31,487,402)	(33,791,692)
Capital Revenue	(3,780,000)	(8,530,733)	(9,867,510)	(10,043,671)
	<b>(7,375,163)</b>	<b>5,095,838</b>	<b>4,723,871</b>	<b>5,096,730</b>
<b>Financial Statement</b>				
Capital	69,382,850	55,103,600	44,316,100	75,356,220
Loan Repayments	438,774	1,390,784	2,182,734	3,065,509
Sale of Assets	0	0	0	0
	<b>69,821,624</b>	<b>56,494,384</b>	<b>46,498,834</b>	<b>78,421,729</b>
Non-Cash Adjustments	(4,769,769)	(20,523,769)	(21,074,688)	(22,099,865)
Restricted Funding/Revenue	(57,676,693)	(41,066,453)	(30,059,140)	(61,329,717)
Net Budget Result	<b>0</b>	<b>0</b>	<b>88,877</b>	<b>88,877</b>

**Governance Action Plan**

<b>Budget Summary</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/10</b>
<b>Financial Performance</b>				
Operating Expenses	11,010,510	10,360,987	13,106,475	14,169,512
Operating Revenue	(37,390,887)	(41,726,587)	(44,807,525)	(48,349,083)
Capital Revenue	0	0	0	0
	<b>(26,380,377)</b>	<b>(31,365,600)</b>	<b>(31,701,049)</b>	<b>(34,179,570)</b>
<b>Financial Statement</b>				
Capital	0	0	0	0
Loan Repayments	184,386	196,774	207,976	0
Sale of Assets	(183,864)	(50,000)	(50,000)	(50,000)
	<b>522</b>	<b>146,774</b>	<b>157,976</b>	<b>(50,000)</b>
Non-Cash Adjustments	(7,484,059)	(7,937,800)	(8,058,510)	(8,382,010)
Restricted Funding/Revenue	(1,440,856)	1,340,276	779,943	1,241,398
Net Budget Result	<b>(35,304,770)</b>	<b>(37,816,350)</b>	<b>(38,821,640)</b>	<b>(41,370,182)</b>

## Statement of revenue policy

### 2007-2008 Rating Year

A full copy of Council's 2007-2008 Revenue Policy is available at [www.tweed.nsw.gov.au](http://www.tweed.nsw.gov.au)

The Minister for Local Government approved Council's general income increase of 8% above that for 2006-07.

General income does not include income from Waste Management service or Water and Sewerage service charges.

### Rating Structure

The current rating structure consists of Ordinary Residential rate, Ordinary Farmland rate and Ordinary Business rate, in addition with two sub-category special rates being Tweed Heads streetscaping and Koala Beach.

Council's rating structure is based on an Ad Valorem amount subject to a minimum-rating amount.

The interest rate payable on overdue rates and charges for 2007-2008 is 9%.

### Land Valuations

A revaluation of shire land values by the Valuer General occurred in 2005 resulting in ratepayers receiving varying increases or decreases in their rates, dependent upon how their property had been affected by the revaluation.

### Ordinary Rates

Council proposes to levy three ordinary rates and two special rates for the rating year 2007-2008.

Ordinary residential, farmland and business  
8% capped increase to general income  
Estimated total permissible rating income for 2007-2008 is \$33,957,627.

### Rating structures for the 2007-2008 rates year

Ordinary rates		No. Of properties	Rate cents in the dollar	Minimum rate	No. Of minimums
Residential	8%*	33,787	0.3466	\$623.10	16,334
Farmland	8%	1,533	0.2474	\$623.10	249
Business	8%	1,558	0.4077	\$665.90	653
Special rates		No. Of properties	Rate cents in the dollar	Revenue	
Tweed Heads Streetscaping		111	0.09	\$60,000	
Koala Beach		499	0.0499	\$50,278	

\* 8% capped general income increase, approved in 2006-07 by Minister for Local Government

## Fees and Charges

### 2007-2008 Fees and charges

Council must adopt a pricing policy covering all fees and charges for the 2007-2008 financial year as part of the Management Plan. A full copy of Council's 2007-2008 Fees and Charges is available at [www.tweed.nsw.gov.au](http://www.tweed.nsw.gov.au).

NSW State Government legislation establishes a number of set fees. Other fees and charges are determined by Council and the following pricing principles are applied:

- Fees set by legislation, Council is obliged to adopt these fees
- A fee or charge is set to make a significant contribution towards the cost of providing the services with remaining costs met by Council
- A fee or charge is set to make a minimal contribution to the annual operation and maintenance costs of facilities, with remaining costs met by Council
- A fee or charge is set to make a contribution towards the cost of replacing infrastructure assets utilised in providing the service
- A fee or charge is based on the full cost of providing the service

Fees and charges are intended to cover

- Supply of service, product or commodity
- Giving of information
- Providing a service in connection with Council regulatory functions

Council is permitted to make an annual levy charge for:

- Water supply service
- Sewerage service
- Drainage service
- Waste Management service
- Other services prescribed by regulations

Council must consider the following in the setting fees and charges are:

- Purpose of the provided service
- Nature, extent and frequency of the provided service
- Cost of the provided service
- Rateable lands classification on which the service is provided
- Nature and use of premises on which the service is provided
- Area of land on which the service is provided
- Water supply, quantity of water supplied

Level of subsidised assistance must be considered in the:

- Cost of providing the service
- Importance of the service to the community
- Price fixed by relevant industry bodies
- Other factors specified in the Local Government Regulations

### Waste Management Charge

Council proposes the following charges for waste management to commence 1 July 2007

Service	Charge	Yield estimate
Domestic waste management charge	48.50	1,662,710
Domestic weekly waste service charge 240ltr bins	95.70	3,180,556
Recycling charge	31.30	1,039,138
Green waste charge	40.00	256,000
Landfill management charge	21.00	772,000
Sanitary charge	520.00	5,720

### Sewerage Access Charge

Council proposes the following charges for sewerage access to commence 1 July 2007

Service	Charge	Yield estimate
Residential access charge	\$492	\$15,054,216
Non-residential access charge	\$492	
Trade waste charge	0.74/kl	\$832,500

### Special sewerage charges

Since 1994, a number of new areas connected to the sewerage service require a contribution from property owners to enable Council to recoup part of the capital infrastructure investment. The Local Government Act determines payments could be either an upfront capital contribution (s565) or an annual payment over ten-years (s495). A standard sewer access charge also applies after the scheme is completed. Council proposes the following special sewerage charge to commence 1 July 2007

Service	Charge	Yield estimate
Burringbar / Mooball sewerage charge	\$350	\$57,050
Uki sewerage charge	\$300	\$12,900
Dobbys Crescent sewerage charge	\$450	\$15,750

Council proposes the following water service access charge to commence 1 July 2007

### Water service access charge

Service	Minimum charge	Volumetric charge
Residential assessments – access charge	\$95	
Vacant properties – access charge	\$95	\$1.23per kl <sup>22</sup>

<sup>22</sup> Volumetric charge of \$1.23 per kilolitre of water consumption reading periods May/June 2007 to May/June 2008

## Loan Borrowings

Council's new loan borrowings for the period 2007-2010.

Loan funding will depend on variables such as developer contributions receipts and works schedules

	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>
<b>New loans</b>			
Bridges	1,000,000	1,030,000	1,030,000
Drainage	1,600,000	1,600,000	1,600,000
Road Construction	500,000	500,000	500,000
Public Toilets	100,000	100,000	100,000
Boat Ramps	40,000		
Flood Mitigation	273,333	60,000	60,000
Civic Centre	100,000		
Land Purchase -Open Space	100,000		
Water	29,000,000	27,250,000	18,750,000
Sewer	10,200,000	2,120,000	11,750,400
*Gravel Resheeting of Unsealed Roads	398,000	398,000	
*Sealed road resurfacing	490,300	490,300	490,300
*Sealed road rehabilitation	688,900	688,900	688,900
*Kerb & gutter rehabilitation	70,000	70,000	70,000
*Footpaths rehabilitation	266,000	266,000	266,000
*Kingscliff pool upgrade	400,000		398,000
*Stormwater drainage rehabilitation	400,000	400,000	400,000
*Cudgen Creek Pedestrian/Cycleway Bridge	200,000		
* Carpark/Pool upgrade	12,500,000		
* Museum Tweed Heads	2,000,000		
* Sportsgrounds capital works local	200,000	200,000	300,000
*Knox Park	300,000		
*Museum Murwillumbah		1,000,000	
* Amenities Hall Kingscliff		100,000	
* Cabarita streetscaping		500,000	
* Coastline management plan implementation		150,000	1,100,000
*West Kingscliff Drain		900,000	
* Pottsville North drainage outlet		750,000	
* Botanical Gardens Visitors Centre		500,000	
* Economic marketing & promotion			800,000
<b>Total new money required</b>	<b>60,826,533</b>	<b>39,073,200</b>	<b>38,303,600</b>

\*Seven-Year Infrastructure and Services Plan loans

## Land Use Plans

Challenges facing Council in preparing and implementing land use plans is to balance the pressures and implications of population growth while safeguarding the environment and resources of the Tweed. Achieving this balance will influence the quality of life of the Tweed community.

Under the Environmental Planning and Assessment Act 1979 NSW, the Act, Local Government is primarily responsible for land use planning. Planning facilitates the orderly economic development of land while promoting the wellbeing of populated areas.

Planning takes the form of the Tweed Local Environmental Plan (LEP), a Shire wide Development Control Plan (DCP) containing numerous development controls policies and section 94 Developer Contribution Plans.

The LEP provides the basic framework for controlling development on private and public land in the shire. Land zoning control is a major component of land use planning. Community consultation is sort during the planning and review processes to ensure resulting strategies reflect the overall community sentiment for each locality.

All planning incorporates ecologically sustainable development principles, which aim to meet current needs while conserving the ecosystems for the benefit of the future. This is a challenge when balancing conflicting land use issues. Council's LEP, DCP and s.94 Contributions Plans are available at <http://www.tweed.nsw.gov.au/>.

Council is undertaking the concept of 'Locality Planning' to achieve a balance of economic and social factors to produce liveable communities in the Tweed.

The guiding principles for locality planning are to achieve a community where you;

- know each other
- have regular face to face casual contacts across the fence, in the street, at the shops, regularly participate in festivals, sports, worship and local democracy and other collective activities
- have effective local information networks
- support local businesses and causes
- maintain security through casual surveillance of public places and neighbourhoods

The following list of plans is consideration in all locality planning reviews and studies:

- Social Plan
- Community Facilities Plan
- Vegetation Management Plan
- Economic Development Strategy
- Urban Design Plan
- Section 94 Developer Contribution Plans

Priorities	Action
Development Assessment	<ul style="list-style-type: none"> <li>• Continuously embody high-level environmental based assessment of development application</li> <li>• Effectively Implement the Tweed Shire Local Environmental Plan 2000</li> <li>• Develop a protocol for all stakeholders for assessment processes and decision-making</li> <li>• Optimise the quality of public infrastructure through development assessment to maximise public safety and minimise operating costs</li> <li>• Continuously review of the effectiveness of assessment processing</li> <li>• Establish service level agreements/protocols with building agencies</li> <li>• Promote Council services within the competitive environment</li> </ul>

Priorities	Action	
Strategic and Policy Planning	<ul style="list-style-type: none"> <li>■ Monitor and complete comprehensive review of all Development Controls Policies and Developer Contribution Plans</li> <li>■ Shire wide Developer Control Plan</li> <li>■ Preparation of integrated land use strategy and Local Environmental Plan review</li> <li>■ Community based heritage study</li> <li>■ Locality Planning for strategic areas in the Shire</li> </ul>	
	Social Planning Support Prepare and assist the implementation of the Social Plan	<ul style="list-style-type: none"> <li>■ Prepare and assist the implementation of the Community Infrastructure Plan</li> <li>■ Youth Strategy</li> </ul>
	Social Infrastructure	<ul style="list-style-type: none"> <li>■ Develop Murwillumbah Public Pool to regional standard</li> </ul>
	Economic Development	<ul style="list-style-type: none"> <li>■ Economic Development Strategy</li> <li>■ Agriculture Strategy</li> <li>■ Industrial land task force</li> </ul>
Housing		<ul style="list-style-type: none"> <li>■ Housing Policy</li> <li>■ Rural Settlement Strategy</li> </ul>



## Land Use Management Plan

Vision: Conserve the unique bio-diversity and scenic quality of the Tweed, whilst ensuring sustainable, quality development

Under the Environment Planning and Assessment Act 1979 NSW, the Act, Council is the foremost consent authority for development.

Under the Act, matters that Council is to take into consideration when determining development applications as stated under s79(c) include:

The provision of

- any environmental planning instrument
- any draft environmental planning instrument that is or has been placed on public exhibition and details of which have been notified to the consent authority
- any development control plan
- regulations (to the extent that they prescribe matters for the purposes of this paragraph)

The likely impacts of that development, including environmental impacts in the natural and built environments, and social and economic impacts in the locality and;

- the suitability of the site for the development
- any submissions made in accordance with the Act or the regulations
- public interest

Priorities	Action
	Development Applications
	<ul style="list-style-type: none"> <li>• Continuously review the effectiveness of assessment processing</li> <li>• Process applications in accordance with legislative requirements</li> <li>• Improve internal and external input into the development application process</li> </ul>
Process applications	149 Certificates
	<ul style="list-style-type: none"> <li>• Continuously review the effectiveness and of certificate production</li> </ul>
	Construction Certificates
	<ul style="list-style-type: none"> <li>• Continuously review the effectiveness of assessment processing</li> </ul>
Carry out inspections	<ul style="list-style-type: none"> <li>• Review system and processes relating to inspection of approved projects</li> </ul>
Monitor Compliance	<ul style="list-style-type: none"> <li>• Implement inspection protocols to monitor complete projects</li> </ul>
Investigate complaints regarding unauthorised use	<ul style="list-style-type: none"> <li>• Review systems for following up complaints</li> </ul>

## Supporting documents and plans

A variety of documents and plan support this management plan.  
All documents are located on Council's internet; [www.tweed.nsw.gov.au](http://www.tweed.nsw.gov.au).

### Land use plans

Tweed Shire Strategic Plan 04/24  
Tweed Shire Development Control Plans  
Local Environmental Plan 2000  
Residential Development Strategy 1992  
Tweed Heads Master Plan  
Pottsville Strategy  
Tweed Shire Open Space Infrastructure policy 2002  
Contaminated Land Policy 1999

### Developer contributions plans

Development Servicing Plan for Water Supply Services (Developer Contribution Plans) (EPA S.64 Water & Sewerage)  
Development Servicing Plan for Sewerage Services (Developer Contribution Plans) (EPA S.64 Water & Sewerage)  
S.94 Plan No. 1 - Banora Point West/Tweed Heads South  
S.94 Plan No. 2 Banora Point West Drainage Scheme  
S.94 Plan No. 4 Tweed Road Contribution Plan  
S.94 Plan No. 5 Open Space Contribution  
S.94 Plan No. 6 Street Tree Planting in Residential Areas  
S.94 Plan No. 7 West Kingscliff  
S.94 Plan No. 10 Cobaki Lakes Public Open Space and Community Facilities  
S.94 Plan No. 11 Library Facilities  
S.94 Plan No. 12 Bus Shelters  
S.94 Plan No. 13 Eviron Cemetery/Crematorium Facility  
S.94 Plan No. 14 Rural Road Upgrading - Mebbin Springs Subdivision - Kyogle Road  
S.94 Plan No. 15 Developer Contributions for Community Facilities  
S.94 Plan No. 16 Emergency Facilities (Surf Lifesaving)  
S.94 Plan No. 18 Council Admin Officer and Technical Support Facilities  
S.94 Plan No. 19 Kings Beach/Kings Forest  
S.94 Plan No. 20 Public Open Space at Seabreeze Estate  
S.94 Plan No. 21 Terranora Village Estate - Open Space and Community Facilities  
S.94 Plan No. 22 Cycleways  
S.94 Plan No. 23 Offsite Parking  
S.94 Plan No. 25 SALT - Open Space and Associated Car Parking  
S.94 Plan No. 26 Shirewide/Regional Open Space  
S.94 Plan No. 27 Tweed Heads Master Plan - Local Open Space/Streetscaping  
S.94 Plan No. 28 Seaside City

### Environmental plans

Tweed Coastline Management Plan  
Tweed Coastline Hazard Definition Study  
Coastal Reserve Plan of Management  
Tweed Coast Littoral Rainforest Management Plan  
Tweed River Estuary Bank Management Plan, 1998  
Upper Tweed Estuary Management Plan, 1996  
Cobaki Broadwater Management Plan, 1998  
Terranora Broadwater Management Plan, 1994  
Lower Tweed River Estuary Management Plan  
Estuary Management Plan for Cudgen, Cudgera & Mooball Creeks 2004 –08  
Northern River Catchment Management Plan  
Mooball Creek Reserves Rehabilitation & Management Plan, 2003  
Tweed River Recreational Boating Plan 2006-2010  
Tweed Urban Stormwater Quality Management Plan 2000  
Vegetation Management Plan 2004  
Coastal Weed Control Program  
Acid sulfate Soils Management  
Tweed Community Greenhouse Gas Reduction Local Action Plan  
Northern Rivers Catchment Action Plan 2004 (NRCMA)

**Economic plans**

Economic Development Strategy  
Pottsville Trade/Industrial Preliminary Investigations of Potential Sites  
Tweed Retail Strategy

**Corporate plans**

Clarrie Hall Dam Management Plan  
Residential Water Supply & Sewerage Pricing  
Human Resources Plan  
Equal Employment Opportunities Plan  
Disability Access Policy & Action Plan  
Communications Policy  
Water Supply & Sewerage Long-Term Financial Plan  
Tweed Shire Open Space Infrastructure Policy 2002  
Contaminated Land Policy 1999  
Discharge of Trade Waste to Sewers Policy  
Records Management Policy  
Communications Policy  
Human Resources Plan  
Equal Employment Opportunity Plan  
On-Site Sewerage Management Strategy, 2002  
Tweed Shire Council Waste Collection & Disposal Strategy  
NSW Waste Avoidance & Resource Recovery Strategy  
Quarries Business Plan  
Office Waste Minimisation Strategy

**Community plans**

Tweed Heads Surf Life Saving Strategy 2020  
Tweed Youth Strategy  
Regional Sports and Facilities Plan  
Tweed Festivals & Events Strategic Plan  
Tweed Cultural Policy, 1999  
Tweed Place Making & Public Art Policy, 2000  
Stretching Cultural Dimensions, Five-year Cultural Program Plan  
Tweed Shire Art Gallery Policy, 2004  
Tweed River Regional Museum Development Strategic Plan  
Tweed Shire Council Social Plan 2005- 2009  
Community Based Heritage Study  
Community Road Safety Plan  
Tweed Library Strategy