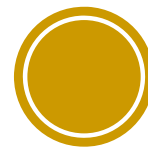
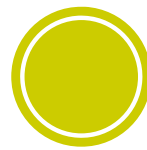


Tweed Shire Council

Draft Management Plan 2008 - 2011



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Message from the General Manager

The Draft Management Plan 2008-2011 sets the course for Council's delivery of services and projects over the next three years.

It is a significant document as it represents the blueprint for where we are heading as a Shire and how we intend to get there.

The goals and objectives of the Draft Management Plan align with Council's vision that *"The Tweed will be recognised for its desirable lifestyle, strong community, unique character and environment, and the opportunities its residents enjoy"*.

The 2008-2009 Draft Budget allocates expenditure of \$204.5 million with a capital works program of \$102.9 million, incorporating Year 3 of Council's 7 Year Infrastructure and Services Plan, with a rate increase of 9.5% above that from 2007-2008.

The Minister for Local Government approved this special rate variation in 2007 as part of the second stage of the 7 Year Infrastructure and Services Plan.

Like many coastal communities, Tweed Shire Council faces the difficult task of servicing an expanding population with finite resources. It is always a challenge to strike a balance between the needs and desires of residents and what can realistically be achieved.

However, blessed as we are with a unique natural environment, a strong community and a growing economy, the Tweed is well positioned to move forward towards a sustainable future.

I encourage members of the Tweed community to read the Draft Management Plan and if anyone wishes to make a comment, they can make a written submission by Monday, 26 May 2008 for Council to consider.



General Manager

Priority projects

The Draft Management Plan contains information on planned priority projects to be delivered over the next 3-years. Priority projects planned to be commenced or reach completion during 2008-2009 are listed below:

- *Sportsground capital works upgrade for Walter Peate Park Kingscliff
- *Completion of the Tweed Local Environmental Plan stage 1 and stage 2
- *Adoption of the Tweed Urban Release Strategy
- Adoption of locality plans for
 - Pottsville,
 - Tweed Heads and
 - Tweed Heads South
- Review of Tweed Development Control Plan
 - s.A(11) "Public Notification of Development Proposals",
 - s.A(4) "Advertising Signs Code" and
 - Creation of a new Development Control Plan for "Industrial Development"
- Construction of:
 - Perch Creek Bridge,
 - O'Brien's Bridge on the Tweed River and
 - Snake Creek Bridge, Kyogle Road Mount Burrell
- Completion of the Piggabeen bypass
- Rural school bus route upgrades for:
 - Midginbil Road, Doon Doon,
 - Limpinwood Valley Road and
 - Hopkins Creek Roads
- Stormwater drainage projects on Main Street Murwillumbah, from Commercial Road to the Police Station

- *Tweed Heads Museum
- Clarrie Hall Dam spillway upgrade
- Bray Park water treatment plant augmentation to 100ML
- Tyalgum water treatment plant upgrade
- Banora Point sewerage treatment plant outfall upgrade to 125,000 EP
- Burringbar sewerage scheme



* 7-Year Infrastructure and Services Plan projects

Vision

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

Mission

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

Corporate values

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



Local Government 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

Role of Council

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. Two administrators are responsible for making policy decisions and guiding works and services in the shire until the next election of councillors on 13 September 2008.

Meetings

Council's Code of Meeting Practice currently has Council meetings held every third Tuesday. Following the election of new Councillors on 13 September 2008, meeting schedules may change.

Currently preceding each Council meeting are:

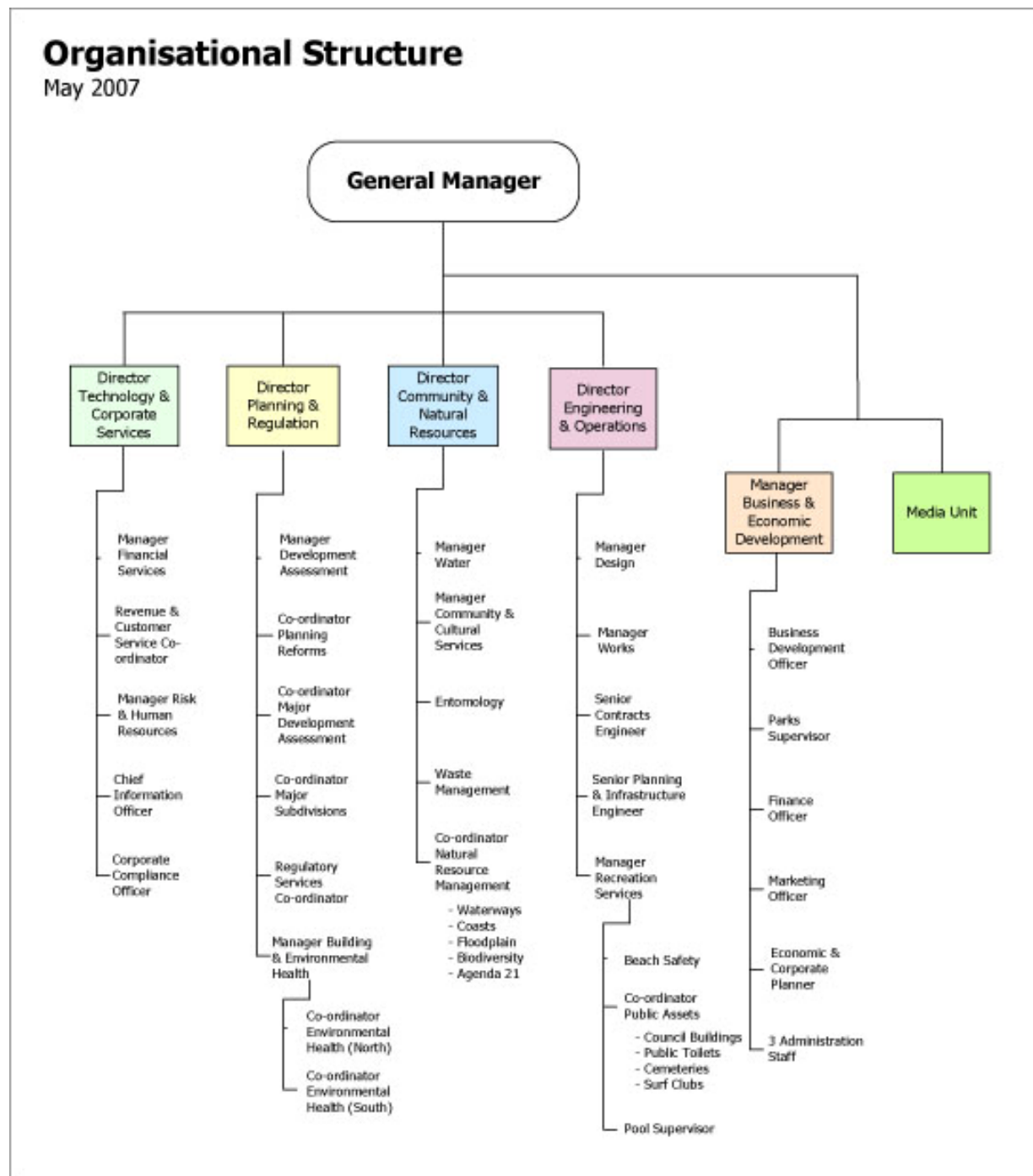
- The Planning Committee and Operations Committee meetings at 4.30pm
- Community access time commencing at 5.30pm

People wishing to address the community access committee should call 02 6670 2540.

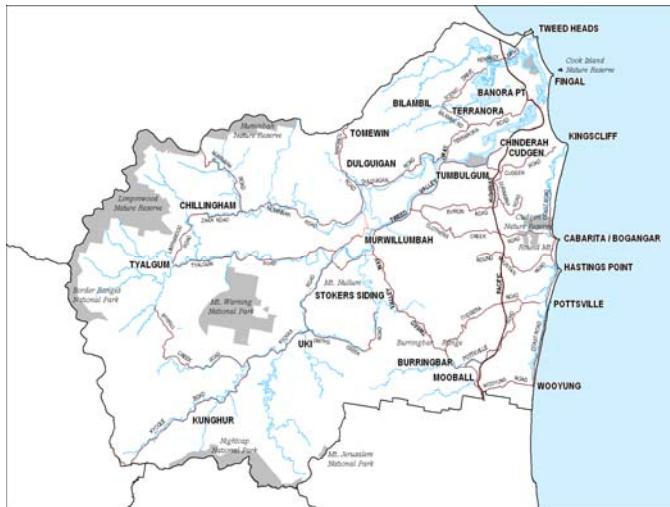
Generally, Council meetings are opened to the public and media, however; confidential matters may require the meeting to be closed.

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.



Population and demographic profile



The Tweed Shire borders the shires of Bryon, Lismore, Kyogle and the Gold Coast. The shire covers an area of 1,303 square kilometres with 37 kilometres of coastline, together with wetlands, estuarine forests and farmlands.

The shire is considered an area of high conservation significance and surrounded by three world heritage listed national parks.

The 2006 census recorded 79,321 persons living in the Shire. The Shire has an estimated annual growth rate at 1.7%¹. The Tweed Shire has demonstrated the strongest growth in the Far North Coast region over the past decade². The median age of residents in the 2006 census was recorded at 44. The shire has a relatively small population of persons identified as from indigenous origins and recorded at 2.9%. Future population projections for the Tweed Shire indicate by 2031, 118,670³ persons will reside with an estimated 38% of residents to be aged 65 and over. The forecast median age will increase to 56⁴.

The 2006 census results indicates industry by employment in the Tweed is concentrated in education, cafés and restaurants, health and community services along with residential building construction. The most common occupations in the Tweed Shire were in trades qualified and technical professions. 52% of the total labour force were employed on a full-time basis. 63% of females in the labour force were employed on a part-time basis. The Shire's median household income was 66% less than the Australian median, with 34% of Tweed households earning less than \$649 per week.

Land use in the Tweed Shire remains predominately rural and utilised for cattle grazing or sugar cane cropping. New ventures into alternative cropping, wineries and farm tourism have emerged. Rising land prices and a push for rural-residential living has placed the primary industries sector under increased pressure. Changing land use patterns in response to population growth are being carefully managed to preserve and protect the unique qualities that attract people to the Tweed Shire.

¹ Australian Bureau of Statistics; *Regional Population Growth Australia*, March 2008, cat. 3218.0, 2006-2007 growth rate

² NSW Department of Planning, *Far North Coast Regional Strategy 2006-31*, published 2006, p 7

³ Department of Planning Transport and Population Data Centre, *New South Wales Statistical Local Area Population Projections 2001 – 2031*, published 2005

⁴ Australian Bureau of Statistics, *2006 Population and Demographic Census*, 2006, Estimated median aged for the Tweed (A) statistical local area, location code 120057554

Natural environment profile

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 dominating landscape 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 discharge into the Tweed River near Tweed Heads.

Bushland makes up nearly 48% of the shire. The shire has the highest plant diversity within a 2,000km section of the Australian east coast. The Macleay-McPherson overlap identifies a region including the Tweed Shire as the transition between two phyto-geographic zones. The region supports both tropical and temperate species. Weed invasion and the results of clearing for agricultural, commercial and residential land uses have 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 reliant on a functioning, healthy ecosystem.

State of the Tweed Shire environment

Stormwater

At a glance

- Stormwater is a major pollutant source of the Tweed River. Council is addressing this pressure through community education initiatives, controls on new developments, installation of stormwater treatment devices on high priority outfalls and ongoing monitoring to help prioritise resources.

Pressures

- Changing land uses patterns are increasing volumes and pollutant loadings from stormwater outfalls.
- Scarcity of resources makes it difficult to be proactive in addressing stormwater pollution problems in areas where development was approved prior to April 2000.

Responses to date

- Community education initiatives including the Catchment Activity Model, signage on gutters, web-based information sheets, features in the Tweed Link, promotion of rainwater tanks and cigarette butt litterbins.
- Adoption of the Urban Stormwater Quality Management Plan (2000).
- Adoption of the Integrated Water Cycle Management Strategy.
- Tweed Shire Council Development Control Plan (sA14) set limits on impermeable site areas to minimise stormwater runoff.
- Tweed Development Control Plan A5 Subdivisions Manual D7 Stormwater Quality.
- Installation of stormwater improvement devices in high priority stormwater outfalls including industrial areas in Tweed Heads South and Kingscliff, Knox Park and Lavender Creek Murwillumbah, Cudgen Creek and beach litter traps at Cabarita Beach.
- 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 partnership

- 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 2008-2009.

Wastewater Management

At a glance

- The Tweed Shire operates and maintains 8 sewerage treatment plans (STP) and service 82% of the shire's population.
- The average Tweed resident uses between 250-350 litres of water per day with approximately 65% of wastewater returned to the sewer within minutes of use.
- On-site sewage management (OSSM) systems service approximately 18% of the shires population.

Pressures

- Approximately 96% of STP wastewater is discharged to local waterways.
- The volume of wastewater generation is likely to increase in proportion to population growth.
- Risk of effluent overflows during flooding events.

State of the Environment

- A high failure rate of on-site sewage management (OSSM) systems.
- The strength and volume of liquid trade-waste continues to increase.

Responses to date

- 99.8% of wastewater that enters treatment plants is treated to tertiary standards.
- The volume of treated effluent discharged to local waterways fell by 558 million litres between 2005/06 and 2006/07 due to water supply demand management initiative and increased community awareness.
- Operations of a small number of wastewater reuse initiatives from the treatment plants at Banora Point, Hastings Point, Tumbulgum, Uki and Tyalgum.
- Supply of tertiary treated effluent from the Murwillumbah STP to the cooling towers of the Condong Sugar Mill co-generation facilities.
- Development of an Integrated Water Cycle Management Strategy for the shire.
- Planning continues for a new STP at Mooball-Burringbar to help address issues associated with failing on-site sewage management systems.
- A Sewage Overflow Abatement Strategy has been developed to reduce the likelihood of sewer overflows and improve response techniques should they occur.
- Increasing the focus on the design of new OSSM systems to ensure correct installation, operation and education in maintaining a safe system.
- Ongoing inspection of existing OSSM systems to ensure correct operations.
- Continuing inspections of existing OSSM systems and ongoing monitoring policy of pre-treatment facilities.
- Monitoring of licensed liquid trade-waste generators.
- Maintaining an updated register of all liquid trade waste generators.

Membership and partnerships

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

Solid Waste Management

At a Glance

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

Pressures

- Volume of solid waste generation is likely to increase in proportion to population growth.
- Currently 30% of total waste is domestic, 30% construction and 20% commercial or industrial

Responses to date

- Introduction of a Solid Waste Management Strategy for the shire.
 - Education and capacity building initiatives have increased domestic waste recycling rates to over 25%.
 - Education and pricing mechanisms have increased construction waste recycling to over 40%.
-

State of the Environment

- Specific waste minimisation initiatives include e-waste recycling, drum muster program, free metal collection, bi-annual hard rubbish collection, voluntary green-waste collection service and waste minimisation services for festivals and events.
 - Construction of a micro-power station to harvest methane from Stotts Landfill to reduce the shires contribution to climate change.
-

Membership and partnerships

- Cleanup Australia
 - Keep Australia Beautiful
 - Planet Ark
 - North East Waste Forum (NEWF)
-

Climate Change Mitigation

Pressures

- Greenhouse gas emissions associated with
 - Electricity consumption
 - Material consumption
 - Fuel consumption
-

Responses to date

- Set a 20% greenhouse gas reduction target for the shire.
 - Adoption of a local action plan to progress towards the target.
 - Developed an energy savings action plan to improve the energy efficiency of Council facilities.
 - Set minimum energy efficiency standards for design of new facilities and purchase of new equipment.
 - Retrofitted more than 33% of the shires households with energy and water efficient products.
 - Since 2000, Council actions have prevented > 76,000 tonnes of CO₂ from entering the atmosphere.
-

Membership and partnerships

- Cities for Climate Protection Program (administered by the International Council of Local Environmental Initiatives).
 - Northern Rives Group on energy (NRGe).
-

Waterways; coasts and estuaries

At a glance

- The lower estuary of the Tweed River catchment is well flushed by tidal influences; however, it is impacted by urban stormwater and wastewater discharges.
 - The mid and upper estuary of the Tweed River catchment is impacted by urban stormwater inputs, wastewater discharges and agricultural runoff. This area of catchment is not as well flushed by tidal influences.
 - Water quality in the coastal creeks is generally good but declines after periods of heavy rains.
-

Pressures

- Water extraction and water supply demands
 - Acid sulfate soil discharges.
-

State of the Environment

- Urban stormwater discharges.
- Wastewater discharges.
- Erosion and sedimentation associated with agricultural and construction activities.
- Invasive environmental weeds are affecting coastal vegetation communities.
- Draining of swamps and wetlands.
- Clearing and fragmentation of coastal habitat.

Responses to date

- Floodplain management initiatives to reduce the impact of acid sulfate soil discharges.
- Urban stormwater management as described above.
- Residential retrofit program to reduce water consumption and associated wastewater discharges.
- Ongoing implementation of management plans for the Tweed Estuary and Coastal Estuaries.
- Protection and rehabilitation projects for riparian vegetation within the Tweed catchment.
- Initiation of ecosystem health monitoring in Terranora and Cobaki Broadwater.
- Monitoring water quality throughout the Tweed estuary and coastal creeks.

Membership and partnerships

- Formation and coordination of Tweed River and Tweed Coastal Committees.
- Close working relationship with Land Care and Dune Care groups.
- Cooperative on-ground working relationships with major coastal landowners such as the Tweed Byron Land Council and NSW National Parks.

Bushland and Biodiversity

At a glance

- The Tweed region supports more species of bird, fish, amphibian and mammals than Kakadu and a similar number of reptiles. Only in the wet tropics are similar numbers of species found within these animal groups.
- Approximately 80% of all bushland in the Tweed Shire has high (or very high) conservation status. Much of this occurs outside of National Parks and along the coastal strip.
- It is estimated that the region supports Australia's highest concentration of threatened plant species.

Pressures

- Clearing of native vegetation and associated habitat fragmentation.
- Invasive environmental weeds.
- Pest animal (rabbits, cane toads, foxes, Indian myna birds).
- Altered fire patterns.

Responses to date

- Adoption of a Vegetation Management Plan.
 - Incorporation of the Vegetation Management Plan into Tweed Local Environmental Plan.
 - Commenced development of a Biodiversity Program.
 - Bitou bush management along the Tweed Coast.
 - Riparian vegetation management projects in selected locations.
-

- Pest animal control, particularly rabbits, foxes and pandanus leafhopper.
- Removal of barriers to fish passage.

Membership and partnerships

- Northern Rivers General Managers sub-group on Natural Resource Management.
-

Educating and informing the shire on ecological sustainable behaviours

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.

Education and Information sessions held by Council Officers during 2007

20 Catchment Activity Model demonstrations

560 school students attended excursions to Council facilities

25 information sessions by Council Officers were conducted at TAFE and schools

2 information sessions held for Business and Industries

7 information sessions held for community groups

“The Sustainable Living Centre”



A purpose built environmental education centre located in the new Kingscliff Sewerage Treatment Plant will be formally opened in September 2008.

Operating plan principles

Council aims to conduct business with the community, other organisations and internally through:

- Commitment to caring for the community
- Commitment to maintaining high quality services at affordable prices
- 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

Corporate values:

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

Principle work activities




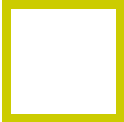

The Management Plan is Council's principle 3-year business plan coordinating activities and environmental sustainable outcomes to be delivered through a single management action.

The operational planning section of the Management Plan is segmented into five interconnected Action Plans designed to schedule works activity, allocate physical and financial resources and manage cross-divisional planning to achieve desired goals and objectives.

Five segments of the Management Plan operational section are:

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

Operational Planning

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Social action plan

To 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.

The Tweed community is diverse and shifting in response to the regions changing population mosaic. Tweed Shire Council remains the primary provider of community and cultural services, community facilities, recreational amenities and open spaces 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 governments and other agencies to coordinate service delivery. Prioritised work activities in the Social Action Plan are drawn from an annually updated Tweed Social Plan and other supporting documents and plans.

Social issues of concern, identified from recent surveys were:

- Youth Issues:
 - Youth safety, drug and alcohol issues
 - Homelessness and family stability
 - Crime, drugs abuse and alcohol issues
 - Access to employment
- Ageing population:
 - Opportunities to create active living and healthy ageing for the aged
 - Elder abuse
 - Palliative care
- Location disadvantage issues for the youth and aged
 - Social opportunities
 - Reliable and affordable transport
- Housing affordability
- Provision of human and physical services not keeping pace with population growth

Multi Arts Performance Project – *The Barefoot Bunch* in rehearsal



The title of the performance
Gr8 parT! R U coming?



The Multi Arts Performance Project was developed in partnership with Regional Arts Fund NSW, Tweed Valley Respite Services and the Northern Rivers Performing Arts (NORPA) to celebrate the abilities of people with disabilities.

Parks and recreation

Support a safe and active community by providing open space and activities that allow people of all ages to feel part of their community and socialise in natural and built environments.

Priority projects	Target	2008/09 Budget
■ *Parks asset maintenance and renewal projects	Ongoing	\$85,500
■ *Sportsground capital works upgrade amenities at Walter Peate Park Kingscliff	2009	\$200,000
■ *Surf Life Savings Strategy		\$22,000
■ Landscape upgrade program	2011	\$500,000
■ Data collection for asset management	Ongoing	\$20,000
■ Asset management planning	2011	\$50,000

Community and Cultural

Deliver quality community services that are responsive to the needs of the community and assist each individual to realise their full potential.

Priority projects	Target	2008/09 Budget
■ *Murwillumbah Museum	2009	\$1(M)
■ *Tweed Heads Museum	2010	\$3(M)
■ *Community Buildings Maintenance	Ongoing	\$105,000
■ *Amenities Hall Kingscliff	2009	\$100,000
■ *Youth Activities Programme	2010	\$12,500
■ *Youth Transport	2010	\$15,000
■ *Improved Services for Youth	2010	\$76,000
■ *Aboriginal Community Development	2010	\$66,000

Monitoring

Key performance indicators	Cost centre	Measure	Annual forecast target
Parks asset maintenance and works			
■ Requests for parks maintenance	C027/C028	number	n/a
■ Local recreation capital works completed on time within budget	C027/C028	%	100%
■ Swimming pool attendance	C022	number	n/a
Cultural			
■ Visitors to the Regional Art Gallery	C008	number	50,000
■ Exhibitions held by the Regional Art Gallery	C008	number	25
■ Workshops held by the Regional Art Gallery	C008	number	15
■ Museum projects delivered	C010	number	10
Community health and wellbeing			
■ Clients aided by Community Options	C012	number	500
■ Level of participation in Seniors week council facilitated events	C012	number	n/a

* 7-Year Infrastructure and Services Plan funded project

Social action plan

Key performance indicators	Cost centre	Measure	Annual forecast target
■ Disability projects delivered to increase access and mobility in the Shire	C012	number	9
Youth			
■ School holiday activities facilitated for young people	C012	number	20
■ Youth week projects delivered	C012	number	8
Promotion and community involvement			
■ Festivals and events held to promote the diversity of the Shire	C031	number	25
■ Short-term events and filming licenses issued in the Shire	A029	number	n/a
Libraries			
■ Delivered library projects	C009	number	4

Services provided through the Social Action plan include:

Parks and Recreation

- Management and development of parks, gardens, reserves and sports fields
- Recreation planning
- Playground management
- Recreation and community building asset management and planning

Community and Cultural Services

- Aged care advocacy and interagency
- Youth services and activities
- Social and cultural development
- Art Gallery, Libraries and Museums
- Community Centres
- Community festival and events

Social Action Plan Budget Summary (\$000)

Parks & Recreation (\$000)	Operating Expenses	Operating Income	Capital Income	Capital Expenses	Non Cash Adj.	Restricted Funding	Total
C005 Civic Centres	1,175	(47)	(325)	522	(1,412)	(330)	(417)
C006 Public Facilities	684	0	0	134	24	(100)	742
C007 Community Buildings	692	(119)	(469)	159	77	369	709
C022 Swimming Centres	2,269	(735)	0	398	(16)	(21)	1,895
C023 Cemeteries	796	(505)	(54)	142	58	(9)	428
C027 Active Recreation	868	(85)	(509)	1,033	215	(209)	1,314
C028 Passive Recreation	5,624	(88)	(509)	1,510	(557)	(877)	5,103
C029 Beaches	330	(39)	0	0	197	(31)	457
C030 Recreation Services Management	705	0	0	0	(482)	(33)	190
Total	13,144	(1,617)	(1,866)	3,899	(1,895)	(1,242)	10,422

Community & Cultural (\$000)	Operating Expenses	Operating Income	Capital Income	Capital Expenses	Non Cash Adj.	Restricted Funding	Total
C008 Art & Culture	1,054	(83)	0	47	(3)	0	1,015
C009 Libraries	2,027	(223)	0	183	135	(297)	1,825
C010 Museums & Heritage	505	(46)	0	1,056	57	(1,000)	572
C011 Child Development	12	0	0	0	5	0	17
C012 Social Work	908	(603)	0	50	220	0	574
C026 C & NR Divisional Expenses	134	(15)	0	0	114	0	233
C031 Community & Cultural Services Management	702	(20)	0	0	4	0	686
Total	5,342	(991)	0	1,336	533	(1,297)	4,921
Grand total	117,540	(105,796)	(16,794)	107,780	(34,302)	(68,428)	0

Economic action plan

Support 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.

The Tweed shire has an estimated population of 84,325⁵ with an estimated current annual growth rate of 1.7%⁶. The combined effect of rapid population growth with increasing numbers of tourists has changed a once agricultural driven economy to be now dominated by the service sector, light manufacturing and residential construction⁷.

Employment is now greatest in the areas of education, hospitality and retail, health services and trades. The challenge of population growth is to stimulate the economy to keep pace with demands for employment. The Tweed economy must mature and diversify if a sustainable economy with long-term employment opportunities is to be achieved. Recapturing some of the capital leakage that currently flows across the border to South East Queensland is important.

In collaboration with the Tweed Economic Development Corporation, Council has prepared the Tweed Economic Growth Management Strategy, which assists in the promotion and diversification of economic development through the Tweed. Other economic development initiatives that Council undertake are through:

- The provision of funding to, and collaboration with;
 - Tweed Economic Development Corporation
 - Tweed Tourism Tweed Coast Holiday Parks
- Sale of surplus Council land
 - Provision of essential infrastructure to employment generating lands
- Operation of;
 - Tweed Coast Holiday Parks,
 - Murwillumbah Airfield and Cattle Saleyards



Aerial view of the Murwillumbah airfield

Economic development

Promote employment generation and attract investment in the Tweed.

Priority projects	Target	2008/09 Budget
■ *Tweed Tourism Marketing	2009	\$120,000
■ *Murwillumbah saleyards upgrade	2009	\$40,000
■ Tweed Tourism – Kingscliff Visitors Information Centre	2009	\$25,000
■ Tweed Economic Development Corporation – Project Support	2009	\$70,000
■ Economic Development Projects	2009	\$71,000

⁵ Australian Bureau of Statistics; *Regional Population Growth Australia*, March2008, catalogue 3218.0

⁶ Ibid, 2006/2007 period

⁷ NSW Department of Planning, *Far North Coast Regional Strategy*, 2006, p 7

* 7-Year Infrastructure and Services Plan funded project

Economic action plan

Monitoring

Key performance indicators	Cost centre	Measure	Annual forecast target
■ Rateable business properties	A009	number	n/a
■ Non-residential development applications	D001	number	n/a

Economic Action Plan Budget Summary (\$000)

Economic Development (\$000)	Operating Expenses	Operating Income	Capital Income	Capital Expenses	Non Cash Adj.	Restricted Funding	Total
A017 Property Development	2	0	(50)	0	24	0	(26)
A018 Holiday Parks	4,218	(6,157)	0	266	794	879	(0)
A019 Saleyards	32	(13)	0	45	29	0	93
A020 Airfield	29	(27)	0	14	32	0	48
A021 Business & Economic Management	894	0	0	0	(277)	0	617
A022 Economic Development	527	0	0	0	40	0	567
Total	5,702	(6,197)	(50)	325	642	879	1,301

Safeguard the ecological sustainability of the Tweed's natural environment and diverse range of habitats using a coordinated response in the management of environmental pressures.

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. Preservation of waterway health is essential to protect the natural ecological balance, and the visual and recreational values of the Tweed catchment.

Population growth and urbanisation has augmented the demand for water extraction, escalated the volumes of stormwater and treated effluent discharged into waterways. Combined with soil erosion and nutrient runoff from rural lands, these issues are placing the aquatic ecosystems under increased pressure. Historic patterns of land use in the shire have created a general trend towards habitat loss in the lowlands and coastal plains and contributed to weed infested regrowth in bushland areas.

The Environmental Action Plan focuses on responding to current and emerging pressures identified in Council's annual State of the Environment Report.

Pressures on the natural environment:

Waterway Health

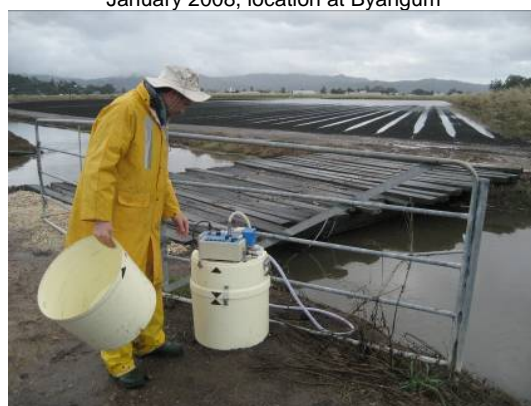
- Stormwater pollution
 - Sewage effluent discharge
 - Town water extraction and irrigation
 - Stream bank erosion and vegetation degradation
 - Acid sulphate soil runoff



Pressure: stream bank erosion caused by a high rainfall event in January 2008, location at Byangum

Floodplain

- Acid sulphate soils leading to
 - Land degradation and reduced productivity in agricultural areas
 - Water degradation and associated impact on aquatic life
- Contaminated land
- Erosion and sedimentation from agriculture and construction



Automatic water quality monitoring system installed on Blacks Drain South Murwillumbah as part of the "Australian Research Council Linkage Grant". A 3-year project nearing completion to monitor acid sulfate soil and water quality on flood plains following high rainfall events

Environmental action plan

Natural environment

Pressures on the natural environment:

Biodiversity

- Habitat loss associated with
 - Clearing of native vegetation
 - Invasive environmental weeds
 - Predation on native fauna by cats, dogs and foxes
 - Competition from pest animals
- Altered fire patterns



Charles Bay an area of coastal wetland significance covered by SEPP 14 and located on the Terranora Broadwater.

Approx. 1.5kms of native salt marsh land was fenced to stop cattle grazing, improve mosquito control, weed management, and allow the land to recover naturally.

Coastal protection

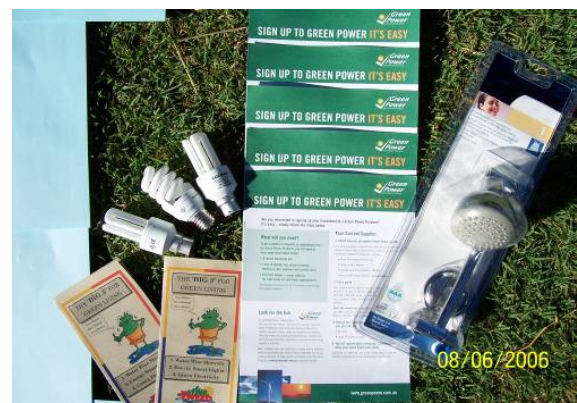
- Coastal flooding and inundation
- Coastal erosion and recession hazards
- Invasive coastal environmental weeds
- Urban expansion and encroachment



Coastal erosion at Duranbah Beach following a series of harsh weather events in February 2008

Sustainability

- End-point greenhouse gas emissions associated with vehicle usage and electricity consumption.
- Embodied greenhouse gas emissions associated with the consumption of goods and services.



33% of the shires households were retrofitted with energy and water efficient products.

Waterways health

Improve waterway health in sub-catchments, estuaries and wetlands by improving flow regimes and water quality.

Priority projects	Target	2008/09 Budget
■ Tweed River Estuary Management Plan Implementation	Ongoing	\$350,000
■ Upper Catchment Management	Ongoing	\$200,000

Coastal zone

Ensure a balance between long-term utilisation and conservation of the Tweed coastal zone in accordance with the NSW Coastal Policy 1997.

Priority projects	Target	2008/09 Budget
■ Kingscliff foreshore protection EIS	June 2009	\$150,000
■ Duranbah Beach and environs management plan	June 2009	\$100,000
■ Coastal vegetation management	Ongoing	\$8,200

Biodiversity

Protect and restore native bushland and biodiversity.

Priority projects	Target	2008/09 Budget
■ *Implementation of Vegetation Management Strategy	Ongoing	\$220,575
■ *Bushland and Bushfire Management Officer	Ongoing	\$67,900
■ *Habitat Management Development Control Plan	2008	\$43,000
■ Pest Plant and Animal Control targeting vine weeds and Indian Mynas	Ongoing	\$200,000
■ Monitoring and evaluating database	2008	\$8,000



Uki Community Catchment Nursery provides free native plants to Landcare projects. Volunteers work each Friday



Tyalgum weir pool, council & volunteer workers planting trees as part of the Wollumbin Festival

* 7-year Infrastructure and Services Plan funded project

Floodplain and sustainable agriculture

Reduce impacts from land use practices on the floodplain environment of the Tweed.

Priority projects	Target	2008/09 Budget
■ NRCMA ASS project	June 2009	\$50,000
■ First year implementation urban sustainability floodplain wetland project	June 2009	\$100,000
■ Assist floodplain research projects	Ongoing	Inc below
■ Monitor floodplain waterways	Ongoing	Inc below
■ Improve floodplain drain management	Ongoing	\$85,000

Sustainability

To live within the carrying capacity of the ecosystem and not compromise the ability of future generations to meet their needs.

Priority projects	Target	2008/09 Budget
■ Community retrofit program for water and energy efficiency of households	40% by Dec 2008.	
■ Implement water and energy consumption monitoring and reporting system for council assets.	Aug 2008.	\$35,000

Monitoring

Key performance indicators	Cost centre	Measure	Annual forecast target
Waterways health			
■ River health grants (catchment management)	E021	number	20
■ Estuary foreshore projects	E021	number	4
■ Upper sub-catchment management plans prepared	E021	number	2
■ Water quality monitoring and reporting	C018	number	3
Coastal zone			
■ Kingscliff foreshore EIS approved	E020	%	100%
■ Area of coastal vegetation under management	C016	ha	100 ha
■ Durambah Beach and environmental management	E020	%	100% planning phase
Biodiversity			
■ Habitat Management Development Control Plan	E016	%	100%
■ Trapping control program for Indian Myna	E016	trap days	300
■ Biodiversity projects	E016	number	6
Floodplain and sustainable agriculture			
■ NRCMA project delivered	E020	%	100%
■ Urban Sustainability Project delivered	C018	%	30%
■ Water quality monitoring and research outcomes reported	E021	number	1
■ Drain improvement projects delivered	E013	number	3
Sustainability			
■ Energy consumption reports for all Council accounts delivered	C018	number	4
■ Water consumption reports for all Council accounts delivered	C018	number	2

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

The built environment is capital intensive with both public and private investments, and influential in the quality of life enjoyed by residents. The NSW Department of Planning “Far North Coast Regional Strategy 2006-31” underpins a future direction of regional land use planning, and a guiding framework for future developments in the Far North Coast region of NSW.

A review of the Tweed Local Environmental Plan, Development Control Plan and Infrastructure Contribution Plans has commenced to align the regional strategic direction, outcomes and actions into the local planning process.

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

The Environmental Action Plan focuses on responding to current and emerging pressures identified in Council’s annual State of the Environment Report.

Pressures to the built environment:

Urbanisation

- Water supply demand and wastewater generation
- Solid waste generation
- Changing land use patterns
- Development and buildings
- Stormwater generation



Putrescible landfill cell – stage 3 - constructed at Stotts Creek to accommodate approximately 18 months of landfill waste

Integrated water cycle management

Optimise wastewater management processes to maximise water re-use and lessen reliance on natural water resources.

Priority projects	Target	2008/09 Budget
■ Implement actions from the Integrated Water Cycle Management Strategy	Ongoing	\$100,000
■ Adoption of a Water Supply Demand Management Strategy including effluent reuse for residential development	Dec 2008	\$150,000
■ Adoption of a Water Supply Drought Management Strategy	June 2009	\$50,000
■ Adoption of a Water Supply Augmentation Strategy	June 2009	\$160,000
■ Implement a Sewer Overflow Abatement Strategy Actions	June 2010	\$2.9(M)
■ Chinderah Golf Course effluent reuse scheme	June 2009	\$50,000
■ Hastings Point WWTP Turf farm and Bogangar effluent reuse schemes	June 2009	\$760,000

Solid waste generation

Optimise solid-waste management processes to maximise avoidance, reuse, recycling and green purchasing options.

Priority projects	Target	2008/09 Budget
■ Approval of new landfill and quarry at Eviron	Dec 2008	\$100,000
■ Construction of new landfill at Eviron	Mar 2010	\$700,000
■ Development of stage 4 landfill at Stotts Creek	Jan 2009	\$350,000
■ Development of Leachate treatment plant	June 2008	\$250,000
■ Closure of Murwillumbah landfill site	Nov 2009	\$750,000

Strategic planning

Provide high quality urban design that contributes to a quality of life with minimal impact on the environment and depletion of natural resources.

Priority projects	Target	2008/09 Budget
■ Local Environmental Plan stage 1 and 2 completed	Sept 2008	\$189,596
■ Urban release strategy for the Shire adopted	Aug 2008	\$100,000
■ Employment land strategy for the Shire exhibited	Aug 2008	\$64,873
■ Pottsville Locality Plan adopted	Aug 2008	\$105,820
■ Tweed Heads and Tweed Heads South Locality Plans adopted	Sept 2008	\$239,411

Development and building

Provide a consistent and efficient local approval process that safeguards the natural environment and preserves the quality of life for future generations.

Priority projects	Target
■ Review of Development Applications systems	Dec 2008

Emergency management

Identify risks and priority actions to effectively plan to manage the consequences of disasters in the Shire.

Priority projects	Target	2008/09 Budget
■ Review of the Tweed "Displan"	2009	
■ Develop risk priorities from the Tweed Risk Study	2009	
■ Implement policy and action to address identified prioritised risk	2010	
■ Build State Emergency Services facilities at Pottsville	2009	\$75,000
■ Provide 50% contribution to purchase 2 new SES vehicles	2008	\$54,000
■ Develop a service level agreement with the State Emergency Services and review existing service level agreement with the Rural Fire Service	2009	

Monitoring

Key performance indicators	Cost centre	Measure	Annual forecast target
Integrated Water Cycle Management			
■ Annual reused effluent	S003	%	10%
■ Annual sewer overflows to the environment	S003	number	<30
■ Annual average residential water consumption per connected assessment	W006	kl/year	<200
Solid Waste Management			
■ Domestic waste recycled	G002	%	25
■ Kilograms of recycling per capita	G002	kg	<140
■ Tonnes of green waste reprocessed	G001	tonnes	n/a
■ Litres of leachate reprocessed	G001	litres	n/a
■ Environmental education initiatives and events conducted	G002	number	n/a
Strategic planning			
■ Strategic land use and locality plans adopted by Council	D002	number	7
Development			
■ Development applications approved	D001	number	n/a
■ DA's approved as a % of total DA's processed	D001	%	n/a
■ Average turn around time to process development applications	D001	days	60
■ s149 certificates issued	D001	number	n/a
Building			
■ Issued building certificates	C019	number	n/a
■ Approved construction certificates	C019	number	n/a
■ Building comply approvals issued	C019	number	n/a
■ Building development applications determined	C019	number	n/a
■ Mandatory critical building inspections carried out within 48 hours of request	C019	%	100%
■ Average processing time for s68 approvals water / sewer	C019	days	n/a
■ Average processing time to issue a building comply development approval	C019	days	<40
■ Average processing time to issue a construction certificate	C019	days	<15

Environmental action plan
Built environment

Key performance indicators	Cost centre	Measure	Annual forecast target
<ul style="list-style-type: none"> ■ Average processing time to determine a building development application 	C019	days	<40
<ul style="list-style-type: none"> ■ Food shops inspected 	C025	number	800
<ul style="list-style-type: none"> ■ On-site sewerage management system failures as a % of total systems inspected 	C025	%	n/a
Decision Appeals			
<ul style="list-style-type: none"> ■ New Land and Environment court appeals 	D001	number	n/a

Tweed Council undertakes the following built environment management actions:

Land use planning and urban design

- Land use planning
- Locality planning
- Environmental planning
- Development control planning
- Heritage planning

Solid waste generation

- Waste collection and disposal
- Waste minimisation campaigns
- Strategic planning for waste management

Development and building controls

- Development application assessment
- Development and building compliance
- New subdivision certificates and approvals
- Section 149 zoning certificates
- Building certification and inspections
- Building fire safety

Integrated water cycle management supply

- Water demand management strategies
- Waste water re-use planning
- Sewer Overflow Abatement Strategy



Micro-power station harvests methane gas from landfill and can provide up to 400 kilowatts of energy, which is enough to power 400 households for a year.

Environmental Action Plan Budget Summary (\$000)

Natural Environment (\$000)	Operating Expenses	Operating Income	Capital Income	Capital Expenses	Non Cash Adj.	Restricted Funding	Total
C014 Entomology	191	0	0	0	49	0	240
C016 Biodiversity	864	(451)	0	0	125	0	539
C018 Natural Resource Management	440	(64)	0	0	(94)	0	282
E020 Waterways	1,114	(305)	(190)	502	(340)	(132)	648
G001 Domestic Waste Service Charge	3,736	(3,736)	0	0	0	0	0
G002 Domestic Waste Recycling	1,097	(1,347)	0	0	0	250	(0)
G003 Domestic Waste Management Fee	813	(2,056)	0	0	614	629	0
G004 Non-Domestic Waste	1,023	(1,879)	0	75	149	673	41
Total	9,278	(9,837)	(190)	577	502	1,420	1,750

Built Environment (\$000)	Operating Expenses	Operating Income	Capital Income	Capital Expenses	Non Cash Adj.	Restricted Funding	Total
C001 Fire Control Services	722	(199)	(180)	198	111	0	653
C003 Emergency Services	171	0	(94)	88	41	99	305
C019 Building Control	1,879	(1,572)	0	0	307	0	614
C024 Regulatory Services	1,019	(624)	0	37	(1)	0	430
C025 Environmental Health	960	(493)	0	0	(99)	(14)	354
D001 Development Assessment	2,590	(1,330)	0	0	590	0	1,850
D002 Planning Reform	760	(3)	0	0	304	0	1,061
D004 Development Management	(5)	(15)	0	0	(40)	(47)	(108)
E013 Drainage	2,379	0	(154)	3,813	(1,352)	(3,004)	1,682
E021 Tweed River	849	(235)	0	0	119	0	733
Total	11,324	(4,473)	(428)	4,136	(18)	(2,967)	7,575

To prepare sustainable social, environmental and financial strategic plans, policy and infrastructure specifications aligned to Council's Vision, Mission and Charter to ensure capacity availability and essential infrastructures can be provided prior to the approval of development whilst maintaining and improving existing levels of services.

Urban expansion creates a need for additional infrastructure and improvements to transport, water, and sewage infrastructures, drainage, flood controls along with community facilities. State and Local Governments are responsible for much of this infrastructure with the private sector and community organisations having important roles.

Council is implementing an Integrated Water Cycle Management strategy to secure a sustainable water supply for future demand needs and reuse options.

Council provides the following infrastructure services:

Land use infrastructure

- Flood mitigation

Transport infrastructure

- Transport network management
- Road and bridge maintenance
- Roads resealing
- Road re-sheeting
- Fleet services
- Footpaths
- Traffic management & safety

- Street lighting
- Street and footpath sweeping
- Quarries
- Roadside mowing
- Road & bridge construction

Water and Sewer infrastructure

- Water supply services
- Sewerage services
- Tweed Laboratory – water monitoring
- Trade waste discharge into sewers

Land use infrastructure

To assist economic development and attract investments through high quality infrastructure.

Priority projects	Target	2008/09 Budget
Flood mitigation		
■ *Asset management levees and floodgates	Ongoing	\$170,000
■ *Coastal Creeks flood study	2018	\$75,000
■ Tweed floodplain Management Plan: study	2010	

Infrastructure action plan

Transport infrastructure

Timely coordinated provision of transport infrastructure to service urban growth and attract economic development and investment, and build connective urban networks.

Priority projects	Target	2008/09 Budget
Footpaths and cycle ways		
■ Cycleway program	2009	\$92,200
Fingal Road – Lagoon Street to Bambery Street		
Dry Dock Road from motorway overpass to Fraser Drive		
■ Pedestrian access and management	2011	\$80,000
Bridge replacement projects		
■ Perch Creek Bridge, Kyogle Road	2008	\$600,000
■ Giddy's Bridge on Urliup Road	2009	\$220,000
■ O'Brien's Bridge over the Tweed River on Kyogle Road	2008	\$175,000
■ Snake Creek Bridge, Kyogle Road Mount Burrell	2009	
Stormwater drainage projects		
■ Main Street Murwillumbah, Commercial Road to the Police Station	May 2009	\$429,000
Road upgrade		
■ Piggabeen bypass completed	2008	\$700,000
■ Completion of the Urban and Rural Roads Program	2009	\$3,458,000
Rural school bus route upgrades		
■ Midginbil Road, Doon Doon	2009	\$374,000
■ Limpinwood Valley Road	2009	\$240,000
■ Hopkins Creek Road	2009	\$175,000

Water and Sewer infrastructure

Facilitate integrated water cycle management to maximise the ecological sustainability of water resources.

Priority projects	Target	2008/11 Budget
■ Clarrie Hall Dam spillway upgrade	2011	\$5(M)
■ Bray Park water treatment plant augmentation to 100ML	2011	\$75(M)
■ Tyalgum water treatment plant upgrade	2009	\$1.3(M)
■ WPS upgrade	2010	\$2.55(M)
■ Walmsleys Road Reservoir number 2	2010	\$1.8(M)
■ Kennedy Drive bypass to Boyds Bay Bridge, 450mm trunk upgrade	2010	\$700,000
■ Tweed Valley Way, South Murwillumbah trunk main upgrade	2010	\$750,000
■ Gravity sewer relining	Annual programme	\$1.2(m)
■ Gravity sewer replacement	Annual programme	\$1.2(M)
■ Banora Point STP outfall upgrade	2011	\$3.8(M)
■ Banora Point STP to 80,000 EP – outfall upgrade 125000Ep	2010	\$30(M)
■ Kingscliff STP decommissioning, demolition	2010	\$5.7(M)
■ Burringbar sewerage scheme	2010	\$4.92(M)

Monitoring

Key performance indicators	Cost centre	Measure	Annual forecast target
Land use infrastructure			
■ Maintained & repaired floodgates	E022	number	>30
Transport infrastructure			
■ New bus shelters constructed	E010	number	9
-bus shelter signage			200
■ New cycle ways constructed	E014	mtrs	800

Infrastructure action plan

Key performance indicators	Cost centre	Measure	Annual forecast target
■ New footpaths constructed	E014	mtrs	1,000
■ Street lighting upgrades	E004	number	>10
■ Roads resurfaced (all programmes)	E009	kms	50kms
■ Roads re-sheeted (all programmes)	E009	kms	20kms
■ Unsealed roads graded	E010	kms	350kms
■ Kerb and gutter renewed (all programmes)	E009	mtrs	350mtrs
Water and sewer infrastructure quarterly measures			
■ Number of connected water meters	W006	number	400
■ Total volume of raw water extracted	W005	ml	10250
■ Total volume of treated water supplied	W005	ml	9600
■ Total volume of sewage treated	S003	ml	7500
■ Moderate water supply public health incidents reported	W007	number	0
■ Moderate water supply environmental incidents reported	W007	number	0
■ Moderate sewerage public health incidents reported	S005	number	0
■ Moderate sewerage public environmental incidents reported	S005	number	0
Water and sewer infrastructure annual measures			
■ Treated water to 1996 NHMRC ⁸ and ARMCANZ ⁹ Aust. Drinking guidelines	W005	%	100%
■ Number of water complaints per 1000 connections	W006	number	<10
■ Unaccounted for lost water	W004	%	<15%
■ Duration of unplanned water interruptions	W006	%	95% < 5 hours
■ Duration of programmed water interruptions	W006	%	95% < 12 hours
■ Frequency of unplanned water interruptions per 1000 connections	W006	number	<50
■ Average residential water bill	W007	\$	\$249 (06/07)
■ Percentage of time water restrictions apply	W001	%	<5%
■ Water mains failures per 100 kms of mains	W004	number	<10
■ Service connections failures per 1000 connections	W006	number	<25
■ Quality of effluent meeting DEC ¹⁰ (EPA ¹¹) 90 percentile licence limits	S003	%	100%
■ Dry weather sewer overflows to waterways per 100 kms	S001	number	<10
■ Odour complaints per 1000 connections	S002	number	<1
■ Duration of unplanned sewer service interruptions	S001	%	95% < 8 hours
■ Duration of programmed sewer service interruptions	S001	%	95% < 12 hours
■ Sewer rising mains breaks per 100 kms	S001	number	<10
■ Confirmed sewer chokes per 100 kms	S001	no	<40
■ Average residential sewer bill	S005	\$	\$435 (06/07)

⁸ National Health & Medical Research Council (NHMRC)

⁹ Agriculture and Resource Management Council of Australia and New Zealand (ARMCANZ)

¹⁰ Department of Environment & Conservation (DEC)

¹¹ Environmental Protection Agency (EPA)

Infrastructure action plan



Kingscliff Sewerage Treatment Plant at Chinderah cost \$40 million and commissioned in mid 2008



Quinns Bridge, Reserve Creek Road, cost \$650,000



Infrastructure Action Plan Budget Summary (\$000)

Infrastructure Planning (\$000)	Operating Expenses	Operating Income	Capital Income	Capital Expenses	Non Cash Adj.	Restricted Funding	Total
E022 Flooding	571	(147)	0	92	27	0	543
Total	571	(147)	0	92	27	0	543

Infrastructure Transport (\$000)	Operating Expenses	Operating Income	Capital Income	Capital Expenses	Non Cash Adj.	Restricted Funding	Total
A025 Street scaping	59	0	0	710	1	(500)	270
E004 Traffic & Street Lighting	1,784	(294)	(225)	3	176	0	1,444
E005 Stores/ Purchasing & Works Depots	284	(0)	0	41	(171)	(64)	90
E007 Infrastructure Planning	340	0	0	0	48	(175)	213
E008 Design Services	1,173	(26)	0	0	(1,001)	(17)	129
E009 Road Construction	2,209	(1,878)	(1,590)	8,549	563	(2,217)	5,637
E010 Road Maintenance	12,230	(213)	(125)	59	(7,404)	97	4,644
E011 Regional Roads	1,600	(1,600)	0	0	188	0	188
E012 Bridges	1,046	0	(198)	1,663	166	(748)	1,930
E014 Cycleways and Pedestrian Facilities	177	0	(105)	639	13	(201)	523
E016 Quarries	(46)	0	0	0	107	(59)	2
E017 Works Management	892	(25)	0	0	(751)	0	115
E019 Tweed Roads Contribution Plan	0	0	(2,042)	9,416	25	(7,374)	25
E024 Engineering Management	879	0	0	0	(831)	0	47
P001 Plant Administration	(664)	(250)	(1,765)	4,365	(2,474)	788	0
Total	21,965	(4,287)	(6,050)	25,444	(11,345)	(10,470)	15,257

Infrastructure action plan

Infrastructure Action Plan Budget Summary (\$000) continued

Infrastructure Water & Sewer (\$000)	Operating Expenses	Operating Income	Capital Income	Capital Expenses	Non Cash Adj.	Restricted Funding	Total
S001 Sewer Mains	1,058	0	0	1,997	570	0	3,624
S002 Sewer Pumping Stations	1,918	0	0	1,053	627	0	3,598
S003 Sewer Treatment Plants	3,338	(72)	(730)	7,030	661	0	10,228
S004 Tweed Laboratory Centre	870	(850)	0	125	95	0	240
S005 Sewer Fund Management	14,344	(17,005)	(2,392)	497	(11,562)	(1,571)	(17,690)
W001 Dams & Weirs	332	(12)	(100)	1,210	139	0	1,568
W002 Reservoirs	202	(117)	0	450	179	0	714
W003 Water Pumping Stations	959	0	0	626	293	0	1,878
W004 Water Mains	1,181	0	0	2,519	471	0	4,172
W005 Water Treatment	1,021	0	0	55,480	547	0	57,048
W006 Water Consumer Services	600	(501)	0	387	562	0	1,047
W007 Water Fund Management	12,785	(14,642)	(4,989)	388	(6,157)	(53,812)	(66,426)
Total	38,609	(33,199)	(8,210)	71,761	(13,577)	(55,383)	0

Governance action plan

To embed sound corporate governance and ethics systems into all levels of Council through effective strategic financial planning, budget controls, statutory compliance, management controls and performance monitoring.

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

Tweed Shire Council is 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.

Services provided through the Governance Action Plan:

Occupational health and risk management

- Occupational risk management plans, policies and procedures
- Occupational risk management

Financial management

- Accounting services
- Budgeting and forecasts
- Payroll
- Funds management (investments and debt financing)
- Taxation
- Property rating
- Debt recovery
- Debtors

Information management

- Information technology services
- Archive services
- Geographical information systems
- Records management

Corporate performance

- Internal audit
- Corporate policy and planning
- Performance reporting
- Freedom of Information

Occupational health and risk management

To build a culture in which all employees care for the health and safety of themselves, others and the environment.

Priority projects

- Review of Council's Operational Management System

Target

Ongoing

Governance action plan

Financial management

A sustainable financial position to support strategic priorities.

Priority projects

Target

■ Implementation of an Council wide Asset Management System	2010
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Information management

Continuously improve information management practices and business process efficiencies in the delivery of quality services.

Priority projects

Target

2008/09 Budget

■ E-planning – property project (E-Proclaim)	2009	\$65,000
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Corporate performance

Continuously improve the governance framework to ensure efficient, accountable and transparent use of public resources and reserves.

Monitoring

Key performance indicators	Cost centre	Measure	Annual forecast target
Occupation Health and Safety			
■ Reported incidents	A007	number	n/a
■ Workers compensation claims	A007	number	n/a
■ Lost time injury	A007	number	n/a
■ Full time employees	A007	number	n/a
■ Average duration rate of lost time injuries	A007	days	n/a
Financial Management			
■ Interest on investments rate (benchmarked to UBS Australian Bank Bill Index)	A009	%	+5%
Information Management			
■ Visitors to Council's web site	A004	number	n/a
■ Core business systems availability	A004	%	99%
Corporate performance			
■ Formal complaints	A029	number	n/a
■ Freedom of Information requests	A029	number	n/a
■ Completion of the annual Internal Audit Plan	A029	%	100%

Governance Action Plan Budget Summary (\$000)

Governance Action Plan (\$000)	Operating Expenses	Operating Income	Capital Income	Capital Expenses	Non Cash Adj.	Restricted Funding	Total
A001 Executive Management	1,699	(24)	0	2	(1,137)	0	540
A002 Civic Business	706	(50)	0	0	40	(106)	591
A004 Information Technology	3,419	(5)	0	208	(3,689)	0	(66)
A006 Records Management	594	0	0	0	(588)	0	6
A007 Risk & HR Unit	2,200	(215)	0	0	(2,648)	0	(662)
A009 Finance	2,573	(44,737)	0	0	(2,720)	738	(44,147)
A029 Technology & Corporate Services	415	(17)	0	0	1,572	0	1,969
Total	11,607	(45,048)	0	210	(9,170)	632	(41,769)

Approved special rates variation

Legislation introduced in May 2004 allowed Tweed Shire Council to apply for an increase to general income by an amount greater than the general variation announced by the Minister for Local Government for each year, up to a maximum of 7-years under s508A of the Local Government Act 1993 NSW.

Tweed Shire Council made an application in 2006-07 to the Minister for Local Government to increase general income by an amount greater than the allowable general income variation for a period of 7-years. Council initially received approval to increase its general income over two consecutive years 2006-07 and 2007-08. The Minister for Local Government granted further approvals for the remaining five consecutive years 2008 to 2013 in August 2007. Income raised from the seven-year general income variations is to fund projects associated with the 'Seven-Year Infrastructure and Services Plan'.

Approved consecutive 7-year increases to general income are:

Year	Minister of Local Government approved increases to general income
2006/2007	7.6% above that for 2005/2006
2007/2008	8.0% above that for 2006/2007
2008/2009	9.5% above that for 2007/2008
2009/2010	9.5% above that for 2008/2009
2010/2011	8.5% above that for 2009/2010
2011/2012	7.5% above that for 2010/2011
2012/2013	7.5% above that for 2011/2012

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 in the Management Plan; five action plans.

Seven-Year Infrastructure and Services Plan year

Work activity	2008-09 Budget (\$)
Facilities supporting community life	
Aboriginal Community Development	66,000
Upgrade Amenities Hall Precinct at Kingscliff	100,000
Community buildings maintenance	105,000
Programs Supporting Cultural Development	
Administration officers	96,000
Museum – Murwillumbah	1,000,000
Museum – Tweed Heads (b'fwd from 07-08 budget)	3,000,000
Programs Supporting Social Development	
Improved service for Youth of the Shire	76,000
Youth Activities Program	12,500
Youth Transport Program	15,000

Statement of intention, special rates variation

Work activity	2008-09 Budget (\$)
Transport and Roads Program	
Footpath Rehabilitation	266,000
Gravel Re-sheeting of Unsealed Roads	398,000
Kerb and Gutter Rehabilitation	70,000
Sealed road Rehabilitation	688,900
Sealed road Resurfacing	490,300
Parks and Recreation Programs	
Waterways Asset Replacement	30,000
Botanical Gardens	100,000
Botanical Gardens Visitor Centre	500,000
Cabarita Street-scaping	500,000
Lot 500 Bushland	8,200
Park asset maintenance	43,750
Parks asset renewal	41,750
Sportsgrounds Local Capital Works	200,000
Surf Life Savings Strategy	22,000
Recreation Asset Management	30,000
Community Safety and Protection Programs	
Asset Management Levees and Floodgates	170,000
Flood Studies Coastal Creeks	75,000
Building and Drainage Officer	67,900
Emergency Management Plan	30,000
Environmental Health Compliance Officer – Caravan Parks	67,900
Environmental Health Compliance Officer – Food Inspections	84,700
Health and Building Surveyor	84,700
Projects Supporting Economic Development & Tourism	
Economic Marketing and Promotion	286,000
Saleyards upgrade	40,000
Projects Protecting the Environment	
Coastline Management Plan	300,000
Duranbah Beach Plan of Management	450,000
Tweed Coast Estuaries Management Plan	64,286
Vegetation Management Plan	729,285
Pottsville North drainage – Elanora	750,000
Stormwater Drainage Rehabilitation	400,000
West Kingscliff Drainage	1,000,000
Leadership and Governance	
Corporate Planning Services	89,526
Total	\$12,616,597

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:

- Boyd's 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 the 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 of Human Resource policies and processes to ensure legislative compliance
- Improvements to Human Resource Information Management administrative systems
- Monitor effectiveness of workforce reforms

Key performance indicators

Measure

- | | |
|--|--------|
| ■ Number of employees per 1000 population | number |
| ■ Time taken to fill an advertised job vacancy | days |
| ■ Number of job vacancies re-advertised | number |

Equal Employment Opportunity

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

Objectives of Equal Employment Opportunity include

- 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

Key performance indicators	Cost centre	Measure
■ % of males employed to total equivalent full-time staff	A007	%
■ % of females employed to total equivalent full-time staff	A007	%
■ EEO complaints received	A007	number
■ EEO complaints substantiated	A007	number

Access and equity summary

Tweed Shire Council, in collaboration with other agencies, is increasingly responsible for human and social services within the community of 84,325¹² persons. The Tweed Shire Council 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.

Activity Statement

Activity	Reason for activity	Activity depends on	Responsibility
Children: 0-15 years (18.4% of the Tweed population¹³)			
Bus stop improvements	-Safety improvement program	-Capital works budget	-Engineering and Operations Services
Child care organisations and children's services	Facilities for: -Community health -Family day care -Education Department -Community preschools -Disability services	-Community building and maintenance programs	-Community and Cultural Services Unit
Open space and playgrounds	-Equity in the provisions of open space and playground access	-Tweed open space strategy -Maintenance programs	-Recreation Services
Learning activities	-Affordable activities for the educational, cultural and creative development of children	-Offer of workshops by the Regional Art Gallery -Libraries educational activities -Environmental education and resources for schools	-Community and Cultural Services Unit

¹² Australian Bureau of Statistics; *Regional Population Growth Australia*, March2008, catalogue 3218.0

¹³ Australian Bureau of Statistics; *2006 Census*, Population of 0-14 years was 14,610

Access and Equity

Activity	Reason for activity	Activity depends on	Responsibility
Young people: 15-24 years (10.8% of the Tweed population¹⁴)			
<p>Young people in this age cohort require support in areas of education and information, recreation and community participation, homelessness, drug and alcohol issues, connectedness and safety. A 'Youth Needs Analysis' conducted by Council identified the following youth issues:</p> <ul style="list-style-type: none"> ■ Access to learning and training opportunities ■ Transport services for access to education, social activities and employment ■ Safe and attractive public places and facilities for young people to meet and interact ■ More adequate and flexible work opportunities and apprenticeships integrated with learning ■ Better information channels about social events and relationships, services related to health and drugs, democratic processes and community and economic participation. 			
Adoption of a Youth Policy	<ul style="list-style-type: none"> -Ensure Council services and facilities are accessible and inclusive of the needs of young people -Enhance the health and well being of young people in the shire 	<ul style="list-style-type: none"> -Council support -Development of a Draft Youth Policy -Ratification and adoption of the policy -Working Groups investigating youth homelessness, drugs and alcohol, and gangs 	<ul style="list-style-type: none"> -Community and Cultural Services Unit -Youth Development Officer -Service Providers
Access to community places, services and recreational leisure activities	<ul style="list-style-type: none"> -Establish safe and attractive public places and facilities for young people to meet and interact -Provide easier access to young people to disseminate accurate and accessible information regarding their health and welfare -Promote a greater sense of connectedness between young people and communities -Meet identified needs of young people 	<ul style="list-style-type: none"> -Financial assistance to establish, expand or upgrade community youth activities, centres and other public spaces and places -Collaboration and cooperation across Council units -Financial assistance through recurrent funds to establish and maintain services and resources -Support for Youth Week -Completion of skate park at Tweed Heads South -Continual improvement of recreational facilities 	<ul style="list-style-type: none"> -Social Plan (p.24) -Community and Cultural Services Unit -Recreation Services -Financial assistance grant

¹⁴ Population of 15-24 years was 8,498 at the 2006 census date

Access and Equity

Activity	Reason for activity	Activity depends on	Responsibility
Promoting employment and education opportunities for young people	-Address identified needs of young people -Create a greater sense of connectedness between young people and their communities -Increased training and employment opportunities for young people	-Financial assistance to facilitate education, training and employment services and options -Consideration of young people's needs in the development of transport options	-Social Plan (p.33) -Youth Development Officer -Manager of Business and Economic Development
Establish youth interagency network	-Identify and address youth needs in the Shire	-Facilitation of regular meetings, workshops and forums -Council budget allocation to resource regular meetings, workshops and forums	-Youth Development Officer -Community and Cultural Services Unit
Coordinated responses for young people in the areas of health, housing, safety and connectedness	-Increase the well being of young people -Reduce incidents of crime and risk taking activities by young people	-Facilitation/ coordination of regular meetings, workshops and forums -Membership and participation in relevant working parties and interagency meetings -Council budget allocation to resource meetings workshops and forums as required -Access to Council facilities -Financial assistance to develop services and programs	-Youth Development Officer -Recreation Services -Community and Cultural Services Unit -Federal, State and Local Government, non-government agencies and community members
Dissemination of information and resources		-Facilitation of regular meetings, workshops and forums -Research and disseminate information on issues and funding opportunities for young people	-Youth Development Officer -Youth Interagency Network
To provide advice to Council regarding youth issues		-Ongoing consultation within Councils Community and Cultural Services Unit	-Youth Development Officer -Community and Cultural Services Unit -Youth Interagency Network
Develop and maintain effective consultation process with young people	-Increase the well being of young people	-Facilitation of regular meetings, workshops and forums -Provide information support and feedback to young people	-Youth Development Officer
Develop and maintain networks of young people	-Reduce incidents of crime and risk taking activities by young people	-Council budget allocation to resource regular	-Community and Cultural Services Unit

Access and Equity

Activity	Reason for activity	Activity depends on	Responsibility
Collaborate with young people to develop a model of youth participation		meetings, workshops and forums	
Create resource directory of services for young people		-Human resources to develop resource directory	-Youth Development Officer -Student / volunteer
Women			
Families NSW Strategic Plan	-Maximise early intervention services for young families	-Application of grants funding secured	-Community and Cultural Services Unit
Men			
Men's resource centre	-Working alliance with the Family Centre in Tweed -Men's project to replace the loss of the Tweed Mobile Men's Shed	-Dependant on grant funding	-Community and Cultural Services Unit
Older people			
<p>Approximately 20,000 people aged 65 and over (21.6% in 2006) 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 lack of mobility, insufficient community engagement or 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. Strategic planning is now required to plan for the immediate and future needs of an ageing population. 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	-Introduce seniors to new activities, hobbies and sports, community groups -Premier's Senior Week Achievement Awards	-Council support -Tweed Senior Citizens Committee and Tweed Sub-Committee -State funding DADHC -Community support -Tweed Clubs support -Dept. of Veterans Affairs support -Local service providers -Community worker budget	-Community and Cultural Services -Healthy Ageing Project Officer -Community worker (Aged and Disability) -Senior citizens week committee -Festivals and events liaison officer -Community and Cultural

Access and Equity

Activity	Reason for activity	Activity depends on	Responsibility
Seniors EXPO	To provide the aged with free safe and pleasant venue that provides accurate timely information via stalls, displays, information sessions and workshops so they may make informed decisions about their future and wellbeing	-Ongoing Council support - Tweed Senior Citizens Committee -Festivals funding -Seventh Day Adventist Church -Dept. of Veterans Affairs -Local businesses -Community worker budget	Services -Healthy Ageing Project Officer -Community Worker (Aged and Disability)
Tweed seniors groups and committees	-To establish senior groups in identified areas of needs -To encourage self-sufficiency and diversity of seniors activities and projects -Attract new membership for existing groups	-Ongoing Council support -Community worker budget	-Community and Cultural Services -Healthy Ageing project officer -Community worker (Aged and Disability) -Social Planner
Seniors public transport strategy	-Increase transport awareness for the aged and disabled	-Community worker budget -Public Transport Working Group -Support from the Ministry of Transport	
Seniors activities directory	-Increase awareness and participation in activities that promote physical and social wellbeing	-Local Govt. Healthy Ageing Grant -Community worker budget	
Council and the Dept. of Ageing Disability and Home Care meetings	-Plan for the needs and future provision of services for the Tweed ageing and disability community	-Ongoing support from -Council -Department of Ageing, Disability and Home Care	-Community and Cultural Services
Attend Tweed Community Care forum	-Address aged care issues. -Information sharing between service providers and funding bodies	-Council support -Department of Ageing, Disability and Home Care	

Access and Equity

Activity	Reason for activity	Activity depends on	Responsibility
Address the perception that 'aged' is over 50	-Concerns from community, university, aged interagency and aged service providers that using 50 as the benchmark for 'aged' will affect funding to service and needs for the genuine-aged, as well as provide incorrect evaluations of government surveys / medical trials	-Council support -Department of Ageing, Disability and Home Care -Southern Cross University	-Community and Cultural Services - Community worker (Aged and Disability) -Healthy Ageing Project Officer
A seniors walking program for Murwillumbah and other centres	-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 from community activities	-Council support -Officers at aged care facilities	

People with disabilities

The Tweed Shire has a significant population of people with disabilities. The 2003 Australian Bureau of Statistics (ABS) survey on Disability Ageing and Carers, estimates the Tweed to have 27% of its population, or 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. During the 2006 Census, disability data was collected for the first time. Data was only collected for profound or severe disabilities statistics, which totalled 4,685 persons.

The Tweed has approximately 50 residents under the age of 65 inappropriately accommodated in nursing homes. These people would benefit from relocation to a more age-appropriate environment. There is a need to create greater awareness within the community and businesses, particularly in improving access to premises.

Tweed Audio Information Service	-Assist the blind and visually impaired to access local news and 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 and Cultural Services -Community worker (Aged and Disability)
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Access and Equity

Activity	Reason for activity	Activity depends on	Responsibility
Facilitate Disability Interagency	-Opportunity for disability service providers and others to meet and address disability issues -Information sharing between service providers and funding bodies	Ongoing support from -Council -Disability Access Committee budget -Community workers budget -Community support -Department of Ageing, Disability and Home Care	-Community and Cultural Services -Community worker (Aged and 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 and Cultural services -Community worker (Aged and Disability) -Recreation services -Road safety officer -Works and Senior Health and Building Surveyors
Tweed Shire Mobility Map	-Updated maps for tourists and locals	-Council support -Disability Access Committee -Access Committee budget Recreation services	-Community worker (Aged and 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 and 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 and Cultural Services -Community worker (Aged and 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 -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 -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 and university research data to support initiatives to resolve the issues faced by young people with disabilities who live in nursing homes	-Council support -Federal and State Government support -Private aged sector support -Dept. of Veterans Affairs support -University support	-Community and Cultural Services -Community worker (Aged and Disability)
Leisure and recreation	-Disabled access to leisure and recreation facilities	-Planning for disabled playground access and equipment	-Community and Cultural Services -Recreation services

Access and Equity

Activity	Reason for activity	Activity depends on	Responsibility
Library services	-Increase stock and services available to the disabled	-Increase stocks of large print, Braille and audio talking books -Continuing support for Audio Information Services by volunteers	-Community and Cultural Services -Regional Libraries
Update and implement the Tweed Shire Council's 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 and access	-Council support -Consultation to update and assist with implementation	-Community Worker (Aged and Disability) -Disability Access Committee -Whole of Council involvement and support
Older people with disabilities			
Respite care	-Support for respite services in Tweed via interagencies	-Ongoing Council support -Tweed Disability Interagency support -Local service providers support	-Community and Cultural Services -Community worker (Aged and Disability) -Tweed Disability interagency
Annual Home and Community Care (HACC) planning for aged and disability services in the Tweed	-Advise the Dept. of Ageing Disability and Home Care on current and future needs for aged and disability services in the Tweed	-Council support -Disability Interagency support -Aged Interagency support	-Environment and Health services -Community worker (Aged and Disability) -Community Options
International Volunteers Day	-Tweed has a long and rich history of volunteering. Many organisations that service the age and disabled in Tweed rely on volunteers, many of whom are aged themselves	-Council support	-Community and Cultural Services -Festivals and Events Liaison Officer
Murwillumbah Community Centre redevelopment	-Facilities to cater for the expanding needs of Murwillumbah and Valley residents -Facilities for outreach by Tweed service providers, local home care services and volunteer groups	-Council funding -Murwillumbah Community Centre -Department of Ageing Disability and Home Care -HACC funding	-Community and Cultural Services

Access and Equity

Activity	Reason for activity	Activity depends on	Responsibility
Support for Tweed service providers	-Expand services to meet increasing needs -Assist in identifying service gaps in service provision and acquire project funding to address gaps	-Council support -Department of Ageing Disability and Home Care -Community workers budget	-Community and Cultural Services -Community Worker (Aged and Disabled)
Links with Tweed Community Health and palliative care team	-Keep Council informed of issues relating to Tweed Community Health and palliative care	-Council support -Tweed Community Health support	
Library services	-Increase stock and services	-Funding to increase large print, Braille and audio books	-Tweed Shire Council -Regional library service

People with a culturally and linguistically diverse background

The Tweed shire has a relatively low population of people from non-English speaking backgrounds. The 2006, Census estimated that 91.6% of persons in the shire spoke only English at home. The census indicated the majority of persons born in non-English speaking countries were from Germany, Italy, France and Japan.

Promote cultural awareness	-Assist people from non-English speaking backgrounds	-Council support for CALD projects -Murwillumbah Community Centre	-Community and Cultural Services Unit
Promote NESB support services	-Access to support services and brochures for Home and Community Care	-Council support	-Community and Cultural Services Unit -Community worker (Aged and Disability) -Festivals and Events Liaison Officer
Support services	-Registration of clients for free translating services provided by the Dept. of Immigration and Multicultural and Indigenous Affairs -Community Options Project links with the Multicultural Home Support Program (Gold Coast)	-Council support	-Community and Cultural Services Unit -Community Options
Harmony Day	-Highlight the importance of community harmony and connecting people	-Council support -Murwillumbah Community Centre -Community Support	-Community and Cultural Services Unit

Access and Equity

Activity	Reason for activity	Activity depends on	Responsibility
Tweed Shire Council Kenya Mentoring Program	-To have the Tweed community embrace the concept of a mentoring and support role in Kenya and for this to have a positive influence on the African community	-Community and Council support	-Engineering and Operations -Tweed Shire Community
Aboriginal and Torres Strait Islanders			
National Aboriginal and Islander Day of Celebration (NAIDOC)	-NAIDOC Week a combined celebration of Aboriginal and Torres Strait Islander culture	-Council support -Aboriginal Advisory - Committee support -Aboriginal Liaison Officer	-Community and Cultural Services Unit -Aboriginal Advisory Committee
Operation of Aboriginal Advisory Committee	-Advise Council on issues relevant to the Aboriginal and Torres Strait Islander Community -Maintain Aboriginal and Torres Strait Islander service directory and contacts		
Programs and Activities	-Enhance access to grants and funding agencies -Inform the Aboriginal and Torres Strait Islander community on matters relating to health -Support for Aboriginal and Torres Strait Islander young people -To provide current information to the community	-Aboriginal Liaison Officer -Youth Development Officer -Cultural Development Officer -Festivals and Events Liaison Officer -Funding for the Aboriginal and Torres Strait Islander Health Expo -Support from the service providers	-Community and Cultural Services Unit -Aboriginal Advisory Committee
Memorandum of Understanding	-Promote a deeper understanding of and commitment to supporting the Aboriginal and Torres Strait Islander community -Cultural Awareness within the Council of issues relating to Aboriginal and Torres Strait Islander employees	-Aboriginal Advisory Committee -Council -Shire wide community consultation	-Aboriginal Liaison Officer
General community			
Social Plan	-Meet the current needs of the community	-Annual review of Social Planning	-Community and Cultural Services Unit

Access and Equity

Activity	Reason for activity	Activity depends on	Responsibility
Pedestrian mobility	-Safe and connected pedestrian access	Completing the 07-08 Pedestrian Access Management Plan	-Engineering and Operations -Community Worker (Aged and Disability)
Public Transport Working Group	-Promote public transport awareness -Advise Council on community transport issues -Passenger Infrastructure Grants administration -Transport Network Development Plan	-Ministry of Transport funding -Community stakeholders and transport industry support -Council support	-Community and Cultural Services Unit -Planning and Infrastructure
Affordable Housing Strategy	-Equitable access to housing appropriate to needs -Support for an ageing population -Support for low-income families	-Council support -Office of Community Housing support -DADHC support -Community stakeholder support	-Community and Cultural Services Unit -Social Planner -Planning Reforms Unit
Tweed/ Coolangatta Community Safety Action Plan 2007-2010	-Promote projects that increase public safety, strengthen community, and reduce property crime and anti-social behaviour in the cross-border area	-Community and Council support -Cooperation between TSC, GCCC, NSW Police Force, Queensland Police Service and community service providers, acting as a Committee	-TSC -GCCC -NSW Police Force -Queensland Police Service -NSW Attorney General's Department -Queensland Department of Communities
Tweed Shire Community Safety Action Plan	-Promote projects that increase public safety, strengthen community, and reduce property crime and anti-social behaviour in Tweed Shire outside Tweed Heads	-Community and Council support -Cooperation between TSC, NSW Police Force and community service providers, acting as a Committee	-TSC -NSW Police Force -NSW Attorney General's Department
Community Development Support Expenditure (CDSE)	-Supports community projects and programs	-Funding through the CDSE Committee	-Tweed Clubs -TSC

Festivals and Events

Tweed Shire has an excellent range of quality, community festivals and events held throughout the year. These include major sporting events, rural heritage festivals, environment festivals, contemporary arts and cultural events, celebratory events of all kinds and the very popular nostalgia festivals. This is a growing area of social engagement with over 200,000 people estimated to be participating each year in these festivals and events. Many local residents also contribute through their voluntary support.

Events Information	-Enhance access of all through distribution of information on what's happening and where	-Cooperation of festival organisers and local media -Coordination of diverse communications strategy	-Community and Cultural Services Unit -Festivals and Events Liaison Officer - IT and Media Unit
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Access and Equity

Activity	Reason for activity	Activity depends on	Responsibility
Audience Development	-Increase access by different sections of the community and visitors	-Audience Research -Market Planning -Coordination with Tweed Tourism	-Community and Cultural Services Unit -Festivals and Events Liaison Officer
Event Development	-Assist new organisers, volunteers to participate -Manage constant growth / change in programs and activities -Support opportunities to develop community based festivals and events	-Development of event management skills -Advice on seed funding and other support available -Coordination within Council of land use approvals, traffic management, planning development, waste, health, environment etc	-Community and Cultural Services Unit -Festivals and Events Liaison Officer -Planning Development, Recreation Services, Waste Traffic Management, Risk Management, Health and Environment Units
Local and Regional Networking	-Cooperative research and development	- Strategic partnerships within the region -Share of funding, resources, market opportunities, expertise	-Community and Cultural Services Unit -Festivals and Events Liaison Officer -Waste, Risk Management and Natural Resources Units
Event Evaluation	-Measure economic, social and environment impacts -Assess quality and effectiveness	-Cooperation of festival organisers -Coordination of Economic Research with TEDC -Other specialised research partnerships	-Community and Cultural Services Unit -Festivals and Events Liaison Officer

Community Cultural Development

Tweed Shire Council has an impressive range of dynamic and innovative arts animators, cultural organisations and facilities. This diversity is greatly valued by the community, fostering a healthy respect for differences of cultural background, artistic expression and lifestyle. Council's Cultural Policy recognises the need to encourage broad representation in, and equitable access to, cultural development and arts initiatives.

Development of 2008 – 2013 Cultural Program Plan	-Needs Analysis to identify the cultural needs of members of the community who may be disadvantaged through ethnic, physical, age, demographic or economic circumstances	-Collaboration between Council (interdivisional), Service Providers and Community -Adoption of Plan by Council	-Community and Cultural Services Unit -Community Cultural Development Advisory Committee -Cultural Development Officer
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Access and Equity

Activity	Reason for activity	Activity depends on	Responsibility
Develop specific arts and cultural projects designed to encourage participation by groups or individuals disadvantaged by circumstances	-Ensure accessible and equitable participation in the arts and community cultural development	-Community and Council support -Cooperation and collaboration with Service Providers -Funding partnerships	-Community and Cultural Services Unit -Cultural Development Officer
Expand Council's existing on line community information site by compiling an arts information web site	-Arts Information on line to maximise cultural marketing, networking and promotions	-Community and Council support -Cooperation and collaboration with local and regionally based artists, arts organisations, private and commercial galleries and performing arts centres	-Community and Cultural Services Unit -Cultural Development Officer

Selected Australian Bureau of Statistics 2006 Census for the Tweed Local Government Area

Population Age Structure Timeline

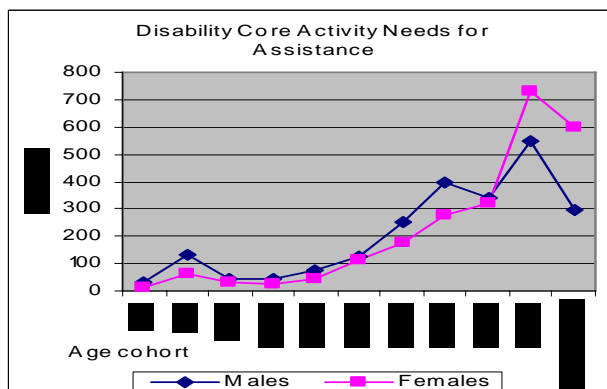
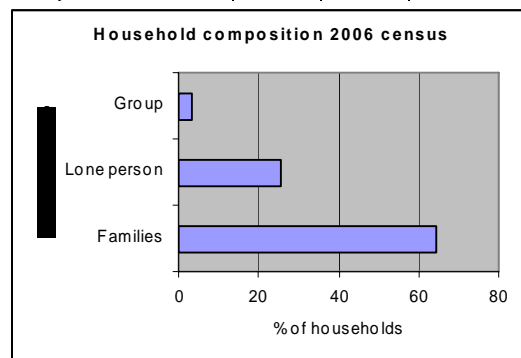
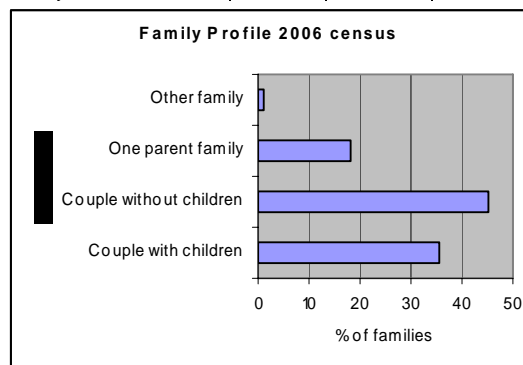
Estimated Residential Population

	Census		
	1996	2001	2006
0-14 years	13,789	14,278	14,610
15-24 years	6,445	7,161	8,498
25-54 years	24,723	26,916	28,546
55-64 years	7,333	8,575	10,061
65 years and over	14,311	16,891	17,606

Indigenous Status Age Structure Timeline

Estimated Residential Population

	Census		
	1996	2001	2006
0-14 years	612	744	926
15-24 years	281	331	402
25-54 years	488	626	789
55-64 years	57	101	115
65 years and over	45	59	102



The 'Core Activity Need for Assistance' variable has been developed to measure the number of people with a profound or severe disability. People with a profound or severe disability are defined as needing help or assistance in one or more of the three core activity areas of self-care, mobility and communication because of a disability, long term health condition (lasting six months or more), or old age

Capital Works

Capital works

	2008/09	Grants	Loans	Other	Reserves	s64/s94	Revenue	2009/10	2010/11
Economic Action Plan									
Holiday parks cabin refurbishment	75,895			75,895					
Murwillumbah Airfield	11,980						11,980	11,980	11,980
Saleyards upgrade	40,000						40,000	25,000	25,000
	127,875			75,895			51,980	36,980	36,980
Environmental Action Plan									
Built Environment									
Bushfire Equipment Grant	180,000	180,000						180,000	180,000
SES vehicles	54,000						54,000	9,375	
SES additions Banora Pt								120,000	
Drainage Construction	1,008,000		1,008,000					1,008,000	1,008,000
Drainage Rate Rise	111,946						111,946	115,864	119,919
Pottsville North drainage outlet - Elanora	750,000		750,000						
Stormwater drainage rehabilitation	400,000		400,000					400,000	450,000
West Kingscliff Drain - Gales/Bowling Club	1,000,000		900,000	100,000					
	3,503,946	180,000	3,058,000	100,000			165,946	1,833,239	1,757,919
Environment - Natural									
Coastline Management Plan Implementation	300,000	150,000	150,000					2,200,000	3,500,000
MIP Boat Ramps	80,000	40,000	40,000					80,000	80,000
Waterways Asset Mgt	26,600						26,600	26,600	26,600
Waterways Asset Replacement	30,000						30,000	30,000	30,000
Regional boating strategy								60,000	60,000
	436,600	190,000	190,000				56,600	2,396,600	3,696,600
Infrastructure Action Plan									
Transport Infrastructure									
Asset management implementation	70,000		70,000					70,000	70,000
Bus Route Rate Rise	516,672						516,672	534,756	553,472
Bridge Construction	945,000	197,500	747,500					945,000	945,000
Cabarita Street scaping	500,000		500,000						
Cycleways Program	92,200						92,200	92,200	92,200
Federal Assistance Grant	1,878,000	1,878,000						1,878,000	1,878,000
Footpaths	175,705						175,705	175,705	175,705
Footpaths rehabilitation	266,000		266,000					266,000	266,000
Pedestrian Facilities	80,000	40,000					40,000	80,000	80,000
Plant purchases	4,365,000			1,765,000			2,600,000	4,350,000	2,226,000
Repair Program Kyogle Rd	532,000	532,000							
Roads To Recovery Program	1,058,000	1,058,000						1,058,000	1,058,000
Rural Road Construction	1,393,245						1,393,245	1,393,245	1,393,245
s94 Byangum Rd/William St/ Westend Rd/Wentworth St	723,600					723,600			
s94 Leisure Dr widening Eucalyptus to Winders	3,589,150					3,589,150			
s94 Old Lismore Rd upgrade	700,000					700,000			
Sealed road resurfacing	490,300		490,300					490,300	490,300
Sec 94 Bus Shelter Construction	28,000					28,000		28,000	28,000

Capital Works

	2008/09	Grants	Loans	Other	Reserves	s64/s94	Revenue	2009/10	2010/11
Sec 94 Joshua Street MB	2,073,282					2,073,282			
Sec 94 Scenic Drive diversion	330,000					330,000			
Sec 94 Seabreeze/Koala Beach Link Rd	2,000,000					2,000,000			
Urban Road Construction	2,052,994		500,000				1,552,994	2,052,994	2,052,994
Extension to rural road network								350,000	
Cudgen Creek Bridge								180,000	1,400,000
	23,859,148	3,705,500	2,573,800	1,765,000		9,444,032	6,370,816	13,944,200	12,708,916
Water & Sewer									
Sewer fund various works	10,205,000	729,779			5,276,500	3,424,500	774,221	30,391,000	20,715,000
Water fund various works	60,704,500	100,000	40,545,000		14,021,487	6,038,013		23,634,420	4,900,000
	70,909,500	829,779	40,545,000		19,297,987	9,462,513	774,221	54,025,420	25,615,000
Social Action Plan									
Community & Cultural									
Access Funding	49,600						49,600	49,600	49,600
Amenities Hall Kingscliff	100,000		100,000						
Library Capital Expenses	95,264					95,264		95,264	95,264
Museum Murwillumbah	1,000,000		1,000,000						
Community Centre Kingscliff									500,000
Library extension Kingscliff									3,000,000
	1,244,864		1,100,000			95,264	49,600	144,864	3,644,864
Parks & Recreation									
Botanical Gardens	100,000					100,000		100,000	100,000
Botanical Gardens Visitors Centre	500,000		500,000						
Civic Buildings Asset Mgt	301,828		250,000				51,828	51,828	51,828
Parks Asset Renewal	41,750						41,750	341,750	342,250
Passive recreation s94 projects	779,500					779,500			
Pools Asset Management	46,798						46,798	25,924	25,924
Public Toilets Capital	100,000		100,000					100,000	100,000
Sec 94 Open Space	517,700					517,700			
Sports fields Asset Reserve	56,300				56,300			56,300	56,300
Sports fields Capital Work	132,548						132,548	132,548	132,548
Sportsgrounds capital works (local)	200,000		200,000					300,000	
Tweed Heads master plan							3,000,000	3,000,000	1,500,000
Regional all access playground									350,000
	2,776,424		1,050,000		56,300	1,397,200	3,272,924	4,108,350	2,658,850
Total	102,858,357	4,905,279	48,516,800	1,940,895	19,354,287	20,399,009	10,742,087	76,489,653	50,119,129

Asset management

Asset replacement and refurbishment

Council's schedule of existing assets replacements for 2008/2009

Description	Amount
Plant Replacement	\$4,365,000
Civic Buildings Asset management	301,828
Swimming Pools Asset Management	46,798
Waterways Asset Management	26,600
Drainage reconstruction	1,408,000
Urban Street Reconstruction	2,052,994
Rural Road Reconstruction	1,393,245
Bridge Construction	945,000
Water supply assets	16,616,937
Sewerage Services Assets	5,276,500
Recreation	175,816
	\$32,608,718
Seven Year Plan items	
Asset management Levees & Floodgates	\$170,000
Footpaths rehabilitation	266,000
Gravel Re-sheeting 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
Recreation	30,000
	\$2,584,950
Total asset replacement expenditure	\$35,193,668

Disposal of assets

Council intends to dispose of the following assets in 2008/2009

Description	Amount
Plant trade-ins	\$1,815,000
Total asset disposal	\$1,815,000

Budget Summary

Consolidated Budget Summary		2007/08	2008/09	2009/10	2010/11
Income Statement					
Operating Expenses					
	Operating	71,933,535	75,662,991	76,923,842	78,055,156
	Interest	4,071,177	7,946,963	11,513,321	13,058,652
	Depreciation	38,946,768	34,060,023	34,313,828	35,801,328
		114,951,480	117,669,977	122,750,991	126,915,136
Operating Revenue					
	Rates	-32,137,218	-35,574,172	-38,427,745	-41,288,440
	Annual Charges	-24,433,146	-26,240,400	-26,897,188	-27,849,207
	Interest	-2,623,600	-2,713,780	-2,720,146	-2,726,702
	Fees & Charges	-24,567,930	-27,379,504	-28,525,399	-30,178,679
	Grants & Contributions	-14,289,885	-14,213,315	-14,262,678	-13,707,310
		-98,051,779	-106,121,171	-110,833,156	-115,750,338
Capital Revenue					
	Section 64/94	-12,471,642	-11,626,700	-13,235,811	-19,362,614
	Grants	-4,404,523	-3,027,279	-5,517,381	-3,563,114
	Contributions	-574,000	-100,000	0	0
	Contributed Assets	0	0	0	0
		-17,450,165	-14,753,979	-18,753,192	-22,925,728
Operating Result		-550,464	-3,205,173	-6,835,358	-11,760,930
Financial Statement					
	Capital	88,103,976	102,858,357	76,489,653	50,119,129
	Loan Repayments	4,446,808	4,849,923	11,010,975	11,923,424
	Sale of Assets	-3,150,000	-1,815,000	-1,861,000	-1,042,000
		89,400,784	105,893,280	85,639,628	61,000,553
Non-Cash Adjustments					
	Depreciation reversal	-38,946,768	-34,060,023	-34,313,828	-35,623,728
	ABC	19,000	0	-187,712	-124,099
	Internal Transfers	-200,000	-200,000	-200,000	-200,000
	Adjustments	0	0	0	0
		-39,127,768	-34,260,023	-34,701,540	-35,947,827
Restricted Funding/Revenue					
	Transfers from Reserves	-19,293,389	-22,438,388	-13,982,581	-4,634,060
	S.64/94 Recoupment's	-15,875,118	-21,571,846	-19,072,858	-14,033,076
	S.64/94 Reversal	12,471,642	11,626,700	13,235,811	19,362,614
	Transfers to Reserves	9,893,869	13,629,151	4,989,661	7,911,734
	Loans	-36,919,556	-49,673,700	-29,876,700	-22,920,400
		-49,722,552	-68,428,084	-44,706,667	-14,313,188
Net Budget Result		0	0	-603,936	-1,021,393
Expenditure					
		178,268,365	204,747,385	180,539,740	160,921,595
Income					
		-178,268,365	-204,747,384	-181,143,676	-161,942,988
		0	0	-603,936	-1,021,393

* A copy of the 2008/09 budget is attached.

Statement of revenue policy

2008-2009 Rating Year

A full copy of Council's 2008-2009 Revenue Policy is available at www.tweed.nsw.gov.au

The Minister for Local Government approved a 9.5% increase to general income for the 2008-2009 year.

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

Rating Structure

The current rating structure consists of an Ordinary Residential rate, Ordinary Farmland rate and Ordinary Business rate.

In addition with two sub-category special rates being Tweed Heads street scaping and Koala Beach.

Tweed Shire 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 2008-09 is 10%.

Land Valuations

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

Ordinary Rates

Council proposes to levy three ordinary rates and two special rates for the rating year 2008-2009

Ordinary residential, farmland and business

- 9.5% capped increase to general income
- Estimated total permissible rating income for 2008-2009 is \$37,635,573

Rating structures for the 2008-2009 rates year

Ordinary rates	rate	No. Of properties	Rate cents in the dollar	Minimum rate	Number of minimums
Residential	9.5%	34,054	0.3822	\$682.30	16,565
Farmland	9.5%	1,518	0.2717	\$682.30	233
Business	9.5%	1,593	0.4485	\$729.16	688

Special rates	No. Of properties	Rate cents in the dollar	Revenue
Tweed Heads Street scaping	111	0.098	\$60,000
Koala Beach	499	0.055	\$55,484

Fees and Charges

2008-2009 Fees and charges

Council has adopted a pricing policy covering all fees and charges for 2008/09 year as part of the Management Plan. A full copy of Tweed Shire Council's 2008-2009 Fees and Charges is available at www.tweed.nsw.gov.au.

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

- Fees set by legislation, Council must 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:

- 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

The level of subsidised assistance must be considered in the:

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

Revenue summary

Waste Management Charge

Council proposes the following charges for waste management to commence 1 July 2008

Service	Charge	Yield estimate
Domestic waste management charge	\$51.40	\$1,782,552
Domestic weekly waste service charge 240ltr bins	\$95.40	\$2,783,104
Recycling charge	\$39.50	\$1,152,334
Green waste charge	\$45.00	\$277,380
Landfill management charge	\$23.00	\$854,220
Sanitary charge	\$520.00	\$4,160

Sewerage Access Charge

Council proposes the following charges for sewerage access to commence 1 July 2008

Service	Charge	Yield estimate
Residential access charge (s.501)	\$509.00	\$15,859,931
Non-residential access charge	\$509.00	
Trade waste charge	\$0.85/kl	\$864,000

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 10-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 2008

Service	Charge	Yield estimate
Burringbar – Mooball sewerage charge	\$350	\$57,400
Dobby's Creek sewerage charge	\$450	\$16,200

Council proposes the following Water Service Access Charge to commence 1 July 2008

Water service access charge

Service	Minimum charge	Volumetric charge
Residential assessments – access charge	\$98.00	\$1.36 ¹⁵
Vacant properties – access charge	\$98.00	

¹⁵ Volumetric charge to 450kl, \$2.04 over 450kl

Revenue summary

Loan Borrowings

Council's new loan borrowings for the period 2008-2011. Loan funding will depend on variables such as developer contributions receipts and works schedules.

	2008/09	2009/10	2010/11
New loans			
Bridges	747,500	747,500	747,500
Drainage	1,008,000	1,008,000	1,008,000
Road Construction	500,000	500,000	500,000
Public Toilets	100,000	100,000	100,000
Boat Ramps	40,000	40,000	40,000
Flood Mitigation			
Civic Centre roof	250,000		
Roads asset management	70,000		
Water	40,545,000	4,785,000	
Sewer		15,000,000	15,000,000
	43,260,500	22,180,500	17,395,500
Seven Year Plan Loans			
Gravel Re-sheeting of Unsealed Roads	398,000	398,000	
Sealed road resurfacing	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
Stormwater drainage rehabilitation	400,000	400,000	450,000
Sportsgrounds capital works local	200,000	300,000	
Amenities hall Kingscliff	100,000		
Coastline management plan	150,000	1,100,000	1,750,000
Museum Murwillumbah	1,000,000		
Botanical gardens visitors centre	500,000		
Cabarita street scaping	500,000		
Pottsville North drainage outlet	750,000		
West Kingscliff drainage	900,000		
Economic marketing & promotion		800,000	50,000
Parks asset renewal		183,000	
Community Centre Kingscliff			500,000
Regional all access playground			350,000
Cudgen Creek Bridge			1,400,000
Tweed Heads masterplan		3,000,000	
	6,413,200	7,696,200	5,524,900
	49,673,700	29,876,700	22,920,400

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.

Land use plans

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

Planning Agreements

Seaside City Planning Agreement

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 Shirewide 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 Casuarina 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 Shire wide/Regional Open Space
S.94 Plan No. 27 Tweed Heads Master Plan - Local Open Space/Street scaping
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

Supporting plans & documents

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)
Tweed Valley Floodplain Risk Management Plans

Economic plans

Economic Growth Management Strategy 2007-2010
Pottsville Strategy
Residential Development Strategy
Tweed Retail Strategy
Industrial Land Study

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