

# Tweed Shire Council Management Plan 2009-2012



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## Vision, Mission and Corporate Values

### 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



## Message from the Mayor



**This is the first Management Plan for the current term of Council and sets the direction Council has chosen in its commitment to delivering infrastructure, facilities and services to benefit the whole of the Shire.**

Council is faced with many responsibilities and is challenged by current economic conditions in the projects it can responsibly deliver. Planned projects and services detailed in this three-year Management Plan have been selected by Council not only to **benefit the community** as a whole, but also to be part of a collective course of governments actions designed to keep jobs and money in local economies.

Local government must fund a growing list of responsibilities with limited income raising means. Council is committed to the **responsible economic management** of public funds and will deliver a balanced budget of \$166.7 million in this Management Plan. Major projects planned include \$61.8 million in local capital works to secure water supplies, modernise and boost capacity at Waste Water Treatment Plants, works to address traffic congestion, road safety and maintenance issues. \$2 million in Council and Grants funding is provided for **essential ecological conservation** and remediation projects. \$7 million is provided for community infrastructures, social and cultural support services.

A real obligation rests with Council to have regard to the long-term cumulative effects of decisions made. Council is continually challenged to balance the needs of prolonged population growth while safeguarding the shire's ecological integrity and protecting the unique character and rural amenities that are so attractive in the Tweed.

Major development planning at Cobaki Lakes, Kings Forest, Bilambil Heights, Terranora Area E and Seaside City are underway. These areas will provide the majority of residential and employment lands in the shire for the next decade. To manage and promote the principles of ecological sustainable development Council adopted the "Tweed Urban Land Release and Employment Lands Strategy 2009" to guide all future development.

A priority of Council is to encourage more widespread community participation into planning a future direction for the Shire. I encourage the **community's feedback** about this Management Plan so that Council can be assured that the projects planned reflect the needs and aspirations of residents within the shire.

**Joan van Lieshout**  
**Mayor of Tweed Shire**

## Message from the General Manager



### Welcome to Tweed Shire Council's 2009-2010 Management Plan.

The road ahead for Local Government is a challenging one with growing responsibilities from both the state government and expectations from its ratepayers and citizens. The Management Plan provides a way forward for Council to deliver for its ratepayers, citizens and community.

Council's charter as embodied in the Local Government Act 1993 is to:

- Provide and manage services and facilities on behalf of the community.
- Provide leadership.
- Promote multiculturalism and provide for children.
- Adhere to the principles of Ecological Sustainable Development.
- Be mindful of long-term cumulative effects of decisions made.
- A custodian and trustee of public assets.
- Prudent management of public funds.
- Ensure the community and other governments are fully informed.
- Exercise regulatory functions consistently and without bias; and
- Be a responsible employer.

Within that charter, Council's adopted vision is that

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

The challenge in formulating this Management Plan has been to balance the need to continue to deliver a diverse range of operational services, maintain an ever increasing asset base and at the same time deliver upgraded and new community driven infrastructure and services as incorporated in the '7 Year Plan', now entering its fourth year.

The 2009/2010 budget allocates expenditure of \$166.7 million. As the largest employer in the community, Council's pivotal role in supporting the local economy has never been more important. A large number of diverse local businesses rely heavily on Council for their custom. This will continue going forward.

I encourage you to take the time to read the Management Plan and have your say as a member of our community.

**Mike Rayner**  
**General Manager**

## Local Government Charter

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

- 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.
- 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 under the leadership of seven Councillors following elections on 13 September 2008.

### Meetings

Council's Code of Meeting Practice currently has Council meetings held every third Tuesday of each month commencing at 4.30pm.

Currently preceding each Council meeting are:

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

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

### Council's Public officer

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

## Councillors



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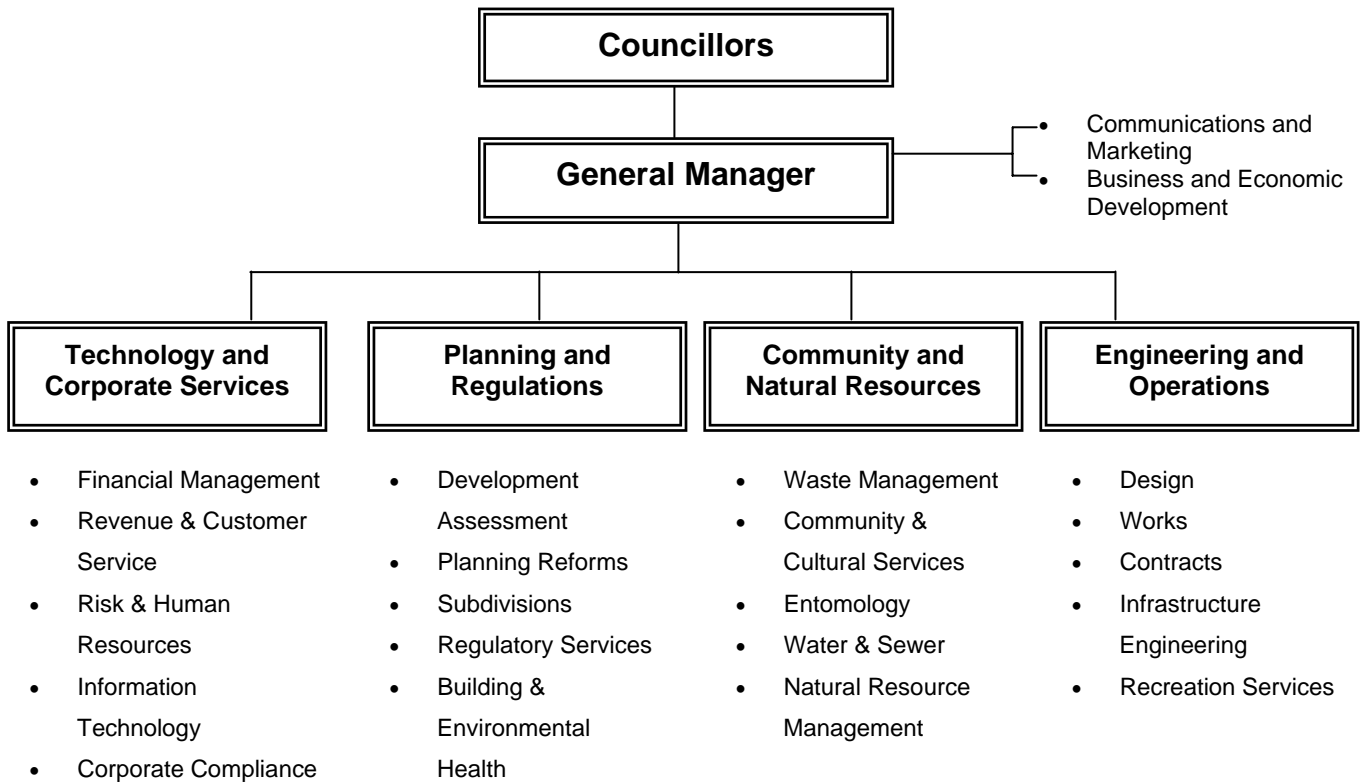
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## Organisational Structure Overview



## Shire at a Glance

The Tweed Shire is located in the Far North East region of NSW, which covers an area of 7,239 km<sup>2</sup> or 9% of the State.

The region is recognised for its diverse environment of rugged mountain ranges, rainforests, wetlands, lush farmlands and sweeping surf beaches.

The Tweed, Richmond, Wilson and Brunswick Rivers support the region and all are subject to extensive flooding.

The population of the Far North East of NSW has more than doubled in 30-years to approximately 230,000<sup>ii</sup> persons. The region is projected to grow a further 37%<sup>iii</sup> during the next 30-years.

Population growth has been the greatest in the conurbation of the southern Gold Coast-Tweed, growing at approximately 5.9%<sup>iv</sup> per annum.

The Tweed Shire experiences strong cross-border influences with the Gold Coast and is approximately 1.5-hour drive south of Brisbane.

The Coolangatta International Airport straddles the New South Wales Queensland border and is only minutes away from the centre of Tweed Heads. Tourism, retail and hospitality sectors are important to the economy with the Southern Cross University in Tweed Heads opening in 2002.

### Traditional people

The Bundjalung people have had a traditional connection with the Tweed region for at least 10,000 years. Traditional oral stories of the "Three Brothers" who first came to this land in the Dreamtime are believed to be ancestors of today's descendants.

It is generally accepted traditional people belonged to three main groups in the Tweed:

- The Goodjimbingurra people who lived along the food rich Tweed Coast and spoke the Minyangbal dialect of the Yugambeh-Bundjalung language chain; or
- The Tul-gi-gin people of the Rous River Valley; or
- The Moorang-Moobar people living around Wollumbin.

Both the Tul-gi-gin people and the Moorang-Moobar people spoke the Nganduwal dialect of the Yugambeh-Bundjalung language chain.

Historic records show a relatively large aboriginal population diminished sharply after European occupation due to confrontation and disease.

From the period of 1844, records show a rapid breakup of social structures and losses of traditional sites and access to places to these traditional aboriginal people. Source: Tweed Shire Council and Tweed Coastal Committee, *"An Environmental Guide to the Tweed Coast"*, (October 2008) p5.

In 2006, only 2.9% of the shires resident population were recorded as being from Aboriginal or Torres Strait Islander ancestry.

### A Local Perspective

The Tweed Shire has enormous biodiversity and scenic values and recognised for its natural terrain, flora and fauna. The Shire covers an area of 1,303 km<sup>2</sup> and is surrounded by three World Heritage National Parks.

The shire enjoys 22 National Parks and Nature Reserves, 37 km of coastline and Wollumbin a cone-shaped peaked core of a remnant volcano to 1,157m. An enormous eroded bowl of the Caldera surrounds Wollumbin at a radius of 15 kilometres.

The shire is scattered with 20 towns and 5 coastal villages. Tweed Heads is the major retail hub with Murwillumbah a major town servicing the surrounding rural villages.

64% of the population live in Tweed Heads and surrounding suburbs, 25% live in the rural areas with 11% live along the coastal fringe.

## Water Catchment

The Tweed Shire has an entire water catchment area covering approximate 1,100 km<sup>2</sup>.

Upstream of Murwillumbah the drainage pattern is symmetrical, due to the valleys volcanic origins. In contrast downstream of Murwillumbah the Tweed River weaves a path across an extensive floodplain.

In the lower reaches, the water of the Rous River joins the Tweed River at Tumbulgum and the river discharges into the ocean at Point Danger. Tidal influences penetrate to Murwillumbah and the tidal broadwaters at Terranora and Cobaki.

The broadwaters are quite shallow (0.5m -1.5m) and are fed by Bilambil, Duroby and Cobaki Creeks, which flow into the Terranora Inlet and discharge into the Tweed River near Tweed Heads.

## Waterways health

The Shire has four coastal estuaries; the Tweed River and Cudgen, Cudgera and Mooball creeks. Water qualities of the lower coastal estuary are well-flushed supporting healthy ecosystems and are safe for swimming and other activities.

The mid estuary and the Rous River are both impacted by wastewater inputs and agricultural fertiliser runoff, the catchment estuary is impacted by nutrients derived from agriculture fertilisers but not wastewater.

- **Water Supply**

Clarrie Hall Dam has a capacity of 15,000 mega litres and a catchment area of 6,020 ha and is the Shire's off-river water supply.

Water is released from the Clarrie Hall Dam to the downstream Bray Park Weir, from which water is pumped to the Shires Water Treatment Plant running 10-18 hours per day.

Potable water is transported via 24 pumping stations (24400kl/day), through 660 km of pipelines to 41 reservoirs with a storage capacity of 113 mega litres servicing 83% of the shires population.

## Wastewater

Eight wastewater treatment plants service 82% of the Shire. The average Shire resident consumes 201 litres of potable water per day with approximately 65% of this water returned as wastewater. 18% of the Shire rely on onsite sewage management systems.

## Bushland and Biodiversity

Bushland covers approximately 52% of the Tweed Shire. The Shire has the highest plant diversity within a 2,000 km section of the Australia east coast.

The Macleay-McPherson overlap identifies a region including the Tweed Shire as the transition between two phyto-geographic zones. This zone supports both tropical and temperate species, many of which at the limits of their range.

Species at the edge of their range may contain genetic characteristics and adaptive potential for extension into new habitats, an important feature for species to successfully overcome environmental change (e.g. climate change).

The result of clearing for agricultural, commercial and residential land uses has produced an extensive list of rare, vulnerable and endangered species. Of 232 significant flora species identified for the Tweed, 56 are listed as *Endangered* and 35 as *Vulnerable* under the NSW Threatened Species Conservation Act 1995, while 16 are listed as *Endangered* and 27 as *Vulnerable* under the Commonwealth Environment Protection and Biodiversity Conservation Act 1999.

In addition 112 threatened fauna species have been recorded, 6 of which are proposed for listing as *Critically Endangered*, 17 listed as *Endangered*, 88 as *Vulnerable* and 1 is proposed for listing as *Vulnerable* under the NSW Threatened Species Conservation Act 1995. Of these species 1 is listed as is *Critically Endangered*, 11 as *Endangered* and 9 as *Vulnerable* under the Commonwealth Environment Protection and Biodiversity Conservation Act 1999. One species is also listed as *Endangered* under the NSW Fisheries Management Act 1994.

## State of the Shire Report

### Natural Environment: Biodiversity

#### At a glance:

The Tweed region is a biodiversity hotspot and 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. The region, it is estimated, supports Australia's highest concentration of threatened plant species.

#### Pressures:

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

#### Responses to date:

- Development of a Vegetation Management Strategy for the shire,
- Incorporation of the Vegetation Management Strategy into the Tweed Local Environmental Plan,
- Commenced development of a Biodiversity Program,
- Bitou bush management along the Tweed Coast,
- Riparian vegetation management projects in selected locations and
- Commencement of an Indian Myna bird trapping control programmes.

#### Membership and partnerships:

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

### Built Environment: Water Supply

#### At a glance

The shires town water network services approx. 83% of the shires residential population. The Tweed's main water supply network consists of Clarrie Hall Dam, Bray Park Weir and Water Treatment Plant, 24 pumping stations, 660 kilometres of pipelines and 41 reservoirs. Two small water supply networks service the rural villages of Uki and Tyalgum.

#### Pressures:

- Water extraction rates and the associated impacts on environmental flows and
- Energy use and the greenhouse gas emissions associated with the treatment and supply of water.

#### Responses to date:

- Development of an Integrated Water Cycle Management Strategy and Draft Demand Management Strategy for the shire,
- Introduction of a user pays system to encourage water conservation. In 2008-2009: 1,000 litres of shire water costs \$1.36,
- Introduction of a Rainwater Tank Policy and associated resources to encourage tank installations,
- 22,000 water saving showerheads installed in shire households as part of the community retrofit program,
- Wastewater reuse initiatives to reduce demand on the town water supply,
- Development of a River Health Grants Scheme to assist with the conservation and restoration of the water supply catchment and
- In 2007-2008, the average Tweed resident used 201 litres per day, down from 233 litres per day in 2006-2007.

## Natural Environment: Waterways

### At a glance:

The lower estuary of the Tweed River catchment is well flushed by tidal influences but 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 runoff,
- Urban stormwater,
- Waste water discharges,
- Erosion and sedimentation associated with agricultural and construction activities and
- Invasive environmental weeds in riparian areas.

### Responses to date:

- Floodplain management initiatives to reduce the impact of acid sulfate soil discharges,
- Urban stormwater management initiatives as described below,
- Residential retrofit program to reduce water consumption and associated waste water 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 and
- Monitoring water quality throughout the Tweed estuary and coastal creeks.

### Membership and partnerships:

- Formation and coordination of Tweed River and Tweed Coastal Committees,
- Signed Memorandum of Understanding with Northern Rivers Catchment Management Authority,
- Close working relationship with Land Care and Dune Care groups and
- Cooperative on-ground working relationships with major coastal landowners such as the Tweed Byron Land Council and NSW National Parks.

## Built Environment: Greenhouse Gas Reduction

### Pressures:

- Greenhouse gas emissions associated with
  - Electricity consumption,
  - Material consumption and
  - Fuel consumption.

### Responses to date:

- Set a 20% greenhouse gas reduction target for the shire,
- Developed a Local Action Plan for Greenhouse Gas Reduction,
- Developed an Energy Savings Action Plan for existing Council facilities,
- Developed Environmental Design Guidelines for the construction of new council facilities,
- Retrofitted more than 45% of Tweed households with energy and water saving devices,
- Constructed a micro-power station to harvest methane from Stotts Landfill. This initiative prevents an average of 10,000 tonnes of CO<sub>2</sub> (equivalent) from entering the atmosphere each year and
- Since 2000, Council actions have prevented > 110,000 tonnes of CO<sub>2</sub> from entering the atmosphere.

### Membership and partnerships:

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

## Built Environment: 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 and
- Currently 30% of total waste is domestic, 30% construction and 20% commercial or industrial, 10% green waste and 10% other waste.

#### 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% and
- 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.

#### Membership and partnerships:

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

## Built Environment: Stormwater Management

### 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 and
- Financial constraints of Council, 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 and
- Regular maintenance of gully pits, litter traps, 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 and
- Stormwater Industry Association

## Built Environment: Wastewater Management

### At a glance:

The Tweed Shire operates and maintains 8 wastewater treatment plants (WWTP) that service 82% of the shire's population. The average Tweed resident uses 201 litres of water per day with approximately 65% of this returned to the sewer system within minutes of use. On-site sewage management (OSSM) systems service approximately 18% of the shires population.

<b>Pressures:</b>	<b>Responses to date:</b>
<ul style="list-style-type: none"> <li>• Approximately 96% of WWTP wastewater is discharged to local waterways,</li> <li>• The volume of wastewater generation is likely to increase in proportion to population growth.</li> <li>• Risk of effluent overflows during flooding events and</li> <li>• A high failure rate of on-site sewage management (OSSM) systems.</li> </ul>	<ul style="list-style-type: none"> <li>• Development of an Integrated Water Cycle Management Strategy for the shire,</li> <li>• 89% of waste water that enters treatment plants is treated to tertiary standards,</li> <li>• Waste water reuse initiatives from the treatment plants at Murwillumbah, Banora Point, Hastings Point, Tumbulgum, Uki and Tyalgum,</li> <li>• A Sewage Overflow Abatement Strategy has been developed to reduce the likelihood of sewer overflows and improve response techniques should they occur,</li> <li>• Increasing the focus on the design of new OSSM systems to ensure correct installation, operation and education in maintaining a safe system,</li> <li>• Ongoing inspection of existing OSSM systems to ensure correct operations and</li> <li>• Monitoring of licensed liquid trade-waste generators.</li> </ul>

### Membership and partnerships:

- Condong Sugar Mill, Delta Electricity in the Sunshine Energy Condong Cogeneration Project and
- Quarterly forums to help deliver a coordinated approach to the regulation of on-site sewage management systems in the Northern Rivers catchments.

For more information on initiatives to conserve and restore the Tweed's natural environment, refer to the 2008 State of the Environment Report available at [www.tweed.nsw.gov.au](http://www.tweed.nsw.gov.au).

# Operating Plan



Bray Park Water Treatment Plant construction site





## Operating Plan 2009-2012

### Planning context

The Tweed Shire Council Operating Plan 2009-2012 specifies key priorities, activities and performance measures for the next 3-years. The Operating Plan translates Councils broader directions into schedules of prioritised work activities. Council is continually working to improve the Operating Plan to establish a practical working document designed to translate future directions into day-to-day decision-making.

The Operating Plan does not purport to be a comprehensive summary of all activities Council will undertake over the next 3-years. Rather the Plan seeks to identify a limited number of key priority projects that will benefit the community and progress Council towards meeting its boarder long-term directions for the community. The purpose of this plan is to guide organisational level activities to the end of 2012 that address current strategic issues.

### Timeframe for the Plan

The Tweed Shire Council Operational Plan covers a three-year period.

### Focus and Challenges

The focus of Tweed Shire Council activities over the next 3-years is to ensure financial sustainability of its operations. The challenge to Tweed Shire Council in the next 3-years is to balance the pressures and implications of population growth while safeguarding environmental resources and rural amenities so valued by the Tweed community.

Key activities scheduled for the next 3-years are detailed in the following interconnected Action Plans:

- Social Action Plan,
- Economic Action Plan,
- Natural and Built Environment Action Plans,
- Infrastructure Action Plan and
- Governance Action Plan.

## 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 Shire is undergoing extraordinary change in part due to sustained population growth. The Shire is growing at an estimated rate of 1.7%<sup>v</sup> per year and has reached an estimated population of 84,325.

Human services are a significant component in the health and wellbeing of the Tweed community with the timing of these services critical to a community's development. The provision of human services and facilities is the responsibility of all levels of government. Tweed Shire Council has a role in coordinating human services at the local level, but is limited by its financial capacity to deliver these services.

Tweed Shire Council Social Plan establishes the strategic role of Council in the coordination of human services, networking and community capacity building. Council facilitates services and support for the aged and frail aged, people with disabilities, culturally disadvantaged and indigenous residents, the shires youth and general community. Council sponsors the development of culturally minded and heritage aware communities, and is responsible for active and passive recreational planning and facilities management in the shire.

### Issues and challenges of Social Planning in the Shire

- Youth:
  - Youth safety, drug and alcohol issues,
  - Homelessness and family stability,
  - Crime, drugs abuse and alcohol issues,
  - Access to employment,
- Ageing:
  - Opportunities to create active living and healthy ageing for the aged,
  - Elder abuse,
  - Palliative care,
- Location disadvantage issued 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,

## Services provided by the Social Action Plan

### Parks and Recreation

- Management and development of parks, gardens, reserves and sports field,
- 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,

## Priority Projects

### 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.

Priority projects	Targets	2009/10 Budget
Upgrade of Ambrose Brown Park, Pottsville	2009	\$500,000
Upgrade of Jack Bayliss Park Kingscliff	2009	\$300,000
South Tweed Skate Park landscaping	2009	\$250,000
*Jack Evans Boatharbour Infrastructure project	2012	\$5,000,000

### 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	Targets	2009/10 Budget
*Community Buildings Maintenance	ongoing	\$105,000
*Youth Activities Programme	2010	\$12,000
*Youth Transport	2010	\$15,000
*Improved Services to the Youth	2010	\$76,000
*Aboriginal Community Development	2010	\$66,000
Healthy Ageing Strategy	2010	\$10,000
Disability Action Plan	2010	\$30,000

\* Projects funded from the "Seven-Year Infrastructure and Services Plan"

## Quadruple Bottom Line

Objectives	Indicators	Cost Centre	Measure	Forecast Target
<b>Social</b> <i>Promote equity and access to a full range of human services and facilities</i>	<b>Community Development Cultural Development</b>			
	Cultural Development Research Study completion of project	C008	%	100%
	Adoption of the 2009-2010 Cultural Plan	C008	%	100%
	Tweed Creative Industries Strategies embedded into the Cultural Plan	C008	%	100%
	Development of Partnerships, number of partnerships initiated	C008	number	20
	Cultural Arts Project Development, number of projects completed	C008	number	7
	Cultural Arts Project Development number of participants	C008	number	50
	Cultural Arts Project Development audience attendances	C008	number	150
	Development and initiation of Entrepreneurial and Audience Development Strategy	C008	%	50%
	Progress of stage 1 "Auditoria Capital Items"	C007	%	50%
	<b>Community Development Community Hall and Centres Management</b>			
	Coordination Community Halls and Centres Committees, number of committees serviced	C007	number	10
	Coordination Community Halls and Centres upgrades	C007	number	12
	Development of Community Projects, number of projects	C007	number	3
	Funding submissions, number of applications supported or initiated	C007	number	n/a
	<b>Community Development Community Options</b>			
	Home and Community Care management, expected number of intake referrals excluding ComPacks	C012	number	450
	Home and Community Care management, total case management hours provided	C012	hours	5200 hr
	ComPacks case work, total number of ComPacks clients case managed for NSW Health	C012	number	600
	<b>Community Development Seniors</b>			
	Projects, number of events, activities and projects	C012	number	50
	Projects, number of participants	C012	number	4000
	Projects, number of media responses	C012	number	10
	General Aged Community Development, number of seniors community groups and service providers serviced	C012	number	20
	Aged industry sector planning, number of organisations involved	C012	number	60
	Aged industry sector planning, number of meetings	C012	number	10
	<b>Community Development Disability</b>			
	Planned projects, number of projects, events or activities	C012	number	20
	Planned projects, number of meetings attended	C012	number	16
	Planned projects, number of volunteers involved	C012	number	10

**Social**

*Promote equity and access to a full range of human services and facilities*

<b>Community Development Disability</b>				
Planned projects, funding submissions	C012	number	n/a	
Planned projects, Partnerships initiated	C012	number	4	
Planned projects, number of volunteers	C012	number	16	
Planned projects, number of participants	C012	number	20	
<b>Community Development Social Planning</b>				
Planned projects and activities, numbers planned	C012	number	4	
Meetings supported and facilitated, number of meetings	C012	number	4	
Completion of new Social Plan	C012	%	100%	
<b>Community Development Aboriginal Liaison</b>				
Major initiatives and activities planning; coordinated hours	C012	hours	560	
Major initiatives and activities planned, number of workshops and exhibitions	C012	number	3	
Major initiatives and activities planned; number of National Aboriginal and Islander Day of Celebration (NAIDOC) celebrations	C012	number	9	
Major initiatives and activities planned; completion of an Aboriginal History Book	C012	%	100%	
Meetings facilitated, number of meetings	C012	number	12	
Meetings facilitated, Aboriginal Advisory Committee hours of support and coordination	C012	hours	700 hr	
<b>Community Development Youth</b>				
Planned projects and events; number of workshops	C012	number	5	
Planned projects and events; number of projects	C012	number	43	
Planned projects and events; number of workshop attendees	C012	number	465	
Planned projects and events; number of funding submissions supported and/or developed	C012	number	n/a	
Planned projects and events; number of project participants	C012	number	1020	
Planned projects and events; hours of support	C012	hours	250	
Facilitation and or coordination; number of meetings	C012	number	78	
Facilitation and or coordination; hours of project support or coordination	C012	hours	150 hr	
Facilitation and or coordination; number of youth involved	C012	number	335	
Volunteer empowerment, number of volunteers	C012	number	28	
<b>Community Development Libraries</b>				
Increase number of library users	C009	number	310,000	
Increase the number of library members	C009	number	44,000	
Increase the number of book borrowings	C009	number	700,000	
Library projects and activities completed	C009	number	8	

Objectives	Indicators	Cost Centre	Measure	Forecast Target
<b>Economic</b> <i>Invest in existing communities and plan for future growth</i>	<b>Parks and Recreation Development</b>			
	Requests for parks maintenance	C027	number	n/a
	Local recreation capital works completed on time and within budget	C027	%	100%
	Swimming pool attendance	C022	number	n/a
	<b>Community Development Art Gallery</b>			
	Community Development Regional Art Gallery			
	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
	Delivered Museum projects	C010	number	10
	Festivals and events held to promote the shire	C031	number	25
	<b>Cultural Development Museum</b>			
	Public Exhibition Program, projects developed and implemented	C010	number	10
	Museum memberships and volunteers numbers	C010	number	400
	Public Exhibition Programs visitor attendance	C010	number	3120
	Volunteer Training, number of Museum volunteers trained	C010	number	30
Collections Management, number of acquisitions and de-accessions catalogued	C010	number	5	
Collections Management, number of Museum Photographic Collections digitised	C010	number	50	
Collections Management, number of objects conserved	C010	number	1	
<b>Governance</b> <i>Distribution of available resources equally</i>	Community Grants provided under section 356 of the Act		number	n/a

## Social Action Plan Budget Summary (\$000)

<b>Community and Cultural (\$000)</b>	<b>Operating Expenses</b>	<b>Operating Income</b>	<b>Capital Income</b>	<b>Capital Expenses</b>	<b>Non Cash Adj.</b>	<b>Restricted Funding</b>	<b>Total</b>
C008 Art & Culture	1,134	(98)	0	43	117	0	1,196
C009 Libraries	2,145	(231)	0	165	205	(297)	1,987
C010 Museums & Heritage	391	(41)	0	7	236	0	592
C011 Child Development	12	0	0	0	35	0	47
C012 Social Work	2,430	(2,055)	0	30	716	0	1,121
C026 C & NR Divisional Expenses	164	(15)	0	0	(144)	0	4
C031 Community & Cultural Services Management	446	(21)	0	0	(292)	0	133
<b>Total</b>	<b>6,722</b>	<b>(2,462)</b>	<b>0</b>	<b>245</b>	<b>873</b>	<b>(297)</b>	<b>5,081</b>

<b>Parks and Recreation (\$000)</b>	<b>Operating Expenses</b>	<b>Operating Income</b>	<b>Capital Income</b>	<b>Capital Expenses</b>	<b>Non Cash Adj.</b>	<b>Restricted Funding</b>	<b>Total</b>
C005 Civic Centres	1,497	(49)	(325)	276	(382)	(230)	787
C006 Public Facilities	693	0	0	125	249	(100)	967
C007 Community Buildings	668	(123)	(469)	41	190	469	776
C022 Swimming Centres	3,127	(981)	0	281	212	0	2,638
C023 Cemeteries	839	(523)	(54)	83	219	(29)	536
C027 Active Recreation	1,108	(88)	(509)	1,091	632	(541)	1,694
C028 Passive Recreation	5,533	(90)	(509)	6,639	107	(5,673)	6,007
C029 Beaches	550	(36)	0	0	299	(34)	779
C030 Recreation Services Management	1,004	0	0	0	(907)	(23)	74
<b>Total</b>	<b>15,018</b>	<b>(1,889)</b>	<b>(1,866)</b>	<b>8,536</b>	<b>620</b>	<b>(6,161)</b>	<b>14,258</b>

## 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 combined effect of rapid population growth and tourism has changed a once agricultural driven economy to be now dominated by the service sector, light manufacturing and residential construction<sup>vi</sup>. Employment is now greatest in the areas of education, hospitality, retail, health services and trades.

Pressures on the local economy to keep pace with urban development are real. Employment generating land-use planning and policy, infrastructure provisions and financial incentives are available to Council to attract business investments into the Shire. The Tweed economy must diversify to achieve sustainable long-term economic growth. Recapturing some of the capital leakage that currently flows across the border to South East Queensland is important.

Tweed Shire Council, in collaboration with the Tweed Economic Development Corporation (TEDC), has prepared the Tweed Economic Growth Management Strategy, which assists in the promotion and diversification of economic development throughout the Tweed.

Other economic development initiatives that Council has initiated are:

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



Aerial view of the Murwillumbah airfield



## Economic development

Promote employment generation and attract investment in the Tweed.

Priority projects	Targets	2009/10 Budget
Tweed Tourism: Tourism Marketing	2010	\$120,000
Tweed Tourism: Kingscliff Visitor Information Centre	2010	\$25,000
Tweed Economic Development Corporation: Project Support	2010	\$70,000

## Quadruple Bottom Line

Objectives	Indicators	Cost Centre	Measure	Forecast Target
<b>Social</b> <i>Promote Economic Development to attract investment and employment opportunities</i>	• Non-residential construction certificates	D001	number	n/a
	• New resident packs distributed	A009	Number	n/a
<b>Economic</b> <i>Invest in promoting the key sectors that underpin Tweed economic development</i>	• Quarterly payments to Tweed Economic Development Corporation	A021	\$	\$109,697
	• Quarterly payments to Tweed Tourism	A021	\$	\$119,161
<b>Environmental</b> <i>Promote the unique environment of the Tweed</i>	• Visitors to the Murwillumbah Visitor Information Centre	A022	number	25,000
	• Visitors to the Tweed Information Centre	A022	number	22,000
<b>Governance</b> <i>Ensure all Council business operations are conducted in a responsible, accountable and transparent manner</i>	• Undertake independent audits of all Category 1 National Competition Policy businesses (2008/09) (TCHP and Water & Sewer)	A022	number	2

## Economic Action Plan Budget Summary (\$000)

<b>Economic Development (\$000)</b>	<b>Operating Expenses</b>	<b>Operating Income</b>	<b>Capital Income</b>	<b>Capital Expenses</b>	<b>Non Cash Adj.</b>	<b>Restricted Funding</b>	<b>Total</b>
A017 Property Development	2	0	(50)	0	34	0	(13)
A018 Holiday Parks	4,442	(6,517)	0	266	961	848	0
A019 Saleyards	33	(13)	0	28	15	0	63
A020 Airfield	30	(31)	0	14	18	0	31
A021 Business & Economic Management	1,051	(21)	0	0	(307)	(100)	622
A022 Economic Development	542	0	0	0	44	0	585
<b>Total</b>	<b>6,099</b>	<b>(6,582)</b>	<b>(50)</b>	<b>308</b>	<b>764</b>	<b>748</b>	<b>1,287</b>

## Natural Environment Action Plan

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

### Services provided by the Natural Environment

- Estuary health monitoring,
- Water quality monitoring,
- Catchment and waterways conservation and management
- Coastline Management,
- Riparian revegetation Projects,
- Flood plain management,

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

### Issues and Challenges

Issues placing the aquatic ecosystems under increased pressures are:

- Population growth is increasing the demand for water extraction,
- Urbanisation is increasing the volumes of stormwater and wastewater discharged into waterways,
- Nutrient runoff and soil erosion from rural lands and
- Historic patterns of land use in the shire that have created a general trend towards habitat loss in the lowlands and coastal plains and contributed to weed infested regrowth in bushland areas.

### Pressures on the Natural Environment

#### Waterway Health

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



Example of cane drain erosion

### Floodplain and Agriculture

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



Blacks Drain. Acid Sulfate Soil research site  
An University of NSW and Tweed Shire Council ARC Linkage Project

### 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 and
- Altered fire patterns.



Vegetative buffer strips controlling drain bank erosion and farm runoff

### Coastal protection

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

### Sustainability

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



Boardwalk at Terranora  
made from recycled plastic

## Priority Projects

### Waterways health

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

Priority projects	Targets	2009/10 Budget
Tweed River Estuary Management Plan implementation	ongoing	\$160,000
Byrrill Creek Riparian Rehabilitation	2011	\$40,000
Riparian Rehabilitation Projects	ongoing	\$300,000
Tweed Coast Estuaries Management Plan implementation	ongoing	\$240,000
Cobaki and Terranora Management Plan implementation	ongoing	\$100,000

### 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	Targets	2009/10 Budget
Tweed Coastline Management Plan implementation	ongoing	\$20,000
Kingscliff seawall construction	2010	\$300,000
Duranbah Beach Stormwater	2010	\$250,000
Tweed Dunecare Group Coordination	ongoing	\$17,000
Coastal Vegetation Management	ongoing	\$150,000

### Biodiversity

Protect and restore native bushland and biodiversity.

Priority projects	Targets	2009/10 Budget
*Implementation of Vegetation Management Strategy	ongoing	\$230,000
*Bushland and Bushfire Management Public Land	ongoing	\$150,000
Urban Sustainability Tweed Byron Bush Futures	2012	\$70,000
Pest Plant and Animal Control targeting vine weeds and Indian Mynas	2011	\$80,000
Monitoring and evaluation database	ongoing	

\* Indicates a 7 Year Infrastructure and Services Plan Project

### Floodplain and sustainable agriculture

Reduce negative impacts on the floodplains of the Tweed resulting from land use practices.

Priority projects	Targets	2009/10 Budget
Northern Rivers Catchment Management Authority Acid Sulfate Soil project	2010	\$25,000
Urban sustainability floodplain wetland project	2011	\$100,000
Assist floodplain research projects and monitor floodplain waterways	ongoing	\$70,000
Develop Sustainable Agriculture Strategy	2010	\$20,000
Improve floodplain drain management	ongoing	

## Sustainability

Lean to live within the carrying capacity of ecosystems without compromising the ability of future generations to meet their needs.

Priority projects	Targets	2009/10 Budget
Development of a regional car-pooling program	2010	\$80,000
Climate change adaptation report	2009	
Implementation of a water and energy consumption reporting system for council assets	ongoing	

## Quadruple Bottom Line

Objectives	Indicators	Cost Centre	Measure	Forecast Target
<b>Social</b> <i>Periodically report to the community on the state of our environment</i>	Energy and water consumption reports for all Council accounts supplied to asset managers	C018	number	4
	Completed, climate change adaptation report and stage 1 commenced	C018	%	100%
	Water quality monitoring and reporting	C018	number	1
	River health grants for catchment management	E021	number	20
<b>Economic</b> <i>Develop sustainable economic growth</i>	Sustainable Agriculture Strategy developed	E020	%	100%
<b>Environmental</b> <i>Monitor and respond quickly and effectively</i>	Launch of carpool initiative	C018	%	100%
	Estuary foreshore projects	E021	number	2
	Area of Coastal vegetation under active management	C016	ha	300 ha
	Duranbah Beach Management stage 1	E020	%	100%
	Council Bushland Audit	E016	%	100%
	Trapping control program for Indian Myna birds	E016	trap days	16,000
	Biodiversity projects	E016	number	6
	Northern Rivers Catchment Management Authority project delivered	E020	%	100%
	Drain improvement projects delivered	E013	number	3
	Kingscliff foreshore Environmental Impact Statement approved	E020	%	100%
Kingscliff seawall construction	E020	%	100%	
<b>Governance</b> <i>Promote ecological sustainability principles into all planning</i>	Urban Sustainability Project delivered	C018	%	60%

## Built Environment Action Plan

*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 rate of population growth in the Tweed has highlighted the importance of sustainable urban design at the individual, community and locality levels.

Tweed Shire Council is working closely with the local community to plan a future that is ecologically sustainable, supportive of strong-linked communities and designed for people. To achieve this Council is undertaking a review of the Tweed Local Environmental Plan, Development Control Plan and Infrastructure Contribution Plans. Locality Plans are being prepared with individual communities to plan and shape a built environment and public realm for these communities.

Population growth drives the need for development. A process of continual improvement has been adopted by Council to ensure all development assessment, subdivision development and building and health responsibilities are consistently, openly and transparently carried out.

Council is implementing actions from its integrated water cycle management strategy to sustainably manage natural water resources, waste water and stormwater pollution in the shires water catchment. Strategies have also been introduced 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 waste water generation,
- Solid waste generation,
- Changing land use patterns,
- Development and buildings and
- Stormwater generation.

## Services provided by the Built Environment

### Land use planning and urban design

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

### 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

### Solid waste generation

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

### Integrated water cycle management supply

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

## Priority Projects

### Integrated water cycle management

Optimise water re-use and lessen the reliance on natural water resources.

Priority projects	Targets	2009/10 Budget
Implementation actions from the Integrated Water Cycle Management Strategy	ongoing	\$50,000
Implementation of the Residential Water Supply Demand Management Strategy	ongoing	\$25,000
Implementation of a Sewer Overflow Abatement Strategy Actions various projects	ongoing	\$839,000
Hastings Point Waste Water Treatment Plant effluent reuse schemes	2011	\$347,000
Community engagement and education of effluent reuse	2010	\$10,000
Adoption of a Non-Residential Water Supply Demand Management Strategy	2010	\$25,000
Adoption of a Water Loss Management Strategy	2010	\$100,000
Riparian Rehabilitation at Uki and Tyalgum Treatment Plants	2010	\$50,000
Terranora and Cobaki Broadwater Water Quality improvements	ongoing	\$100,000
Adoption of a Water Supply Drought Management Strategy	ongoing	
Adoption of a Water Supply Augmentation Strategy	2009	

### Solid waste generation

Reduce waste to landfill by maximising avoidance, reuse, recycling and green purchasing options.

Priority projects	Targets	2009/10 Budget
Approval of new landfill and quarry at Eviron	2009	\$495,000
Closure of Murwillumbah landfill site	2009	\$250,000
Roll out of three bin system with education and communication	2009	\$100,000



## Strategic planning

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

<b>Priority projects</b>	<b>Targets</b>	<b>2009/10 Budget</b>
Draft Local Environmental Plan stage 1 (Exhibition)	2010	\$35,000
Draft Local Environmental Plan stage 2 (Report to Dept. of Planning)	2011	\$25,000
Pottsville Locality Plan (adoption)	2009	\$110,000
Tweed Heads and Tweed Heads South LEP and Locality DCP (Exhibition)	2010	\$240,000
Hastings Point Locality Plan (Adoption)	2009	\$66,000
Development Control Plan (Area E) Terranora (Exhibition)	2010	

## Development and building

Consistently provide an efficient local approval process that safeguards the natural environment and preserves the quality of life for future generations.

<b>Priority projects</b>	<b>Targets</b>
Review of Development Applications systems	2009

## Emergency management

Identify risks and plan priority actions that will effectively manage natural disasters in the Shire.

<b>Priority projects</b>	<b>Targets</b>	<b>2009/10 Budget</b>
Build State Emergency Services facilities at Pottsville	2009	\$75,000
*Extensions to the Tweed Heads State Emergency Services	2010	\$120,000
Review of the Tweed "Displan"	2009	
Develop risk priorities from the Tweed Risk Study	2010	
Implement policy and action to address identified prioritised risk	2010	
*Establishment of a new State Emergency Services in Kings Forest	2012	
Develop a service level agreement with the State Emergency Services and review existing service level agreement with the Rural Fire Service	2010	

\* Projects funded from the "Seven-Year Infrastructure and Services Plan"

## Quadruple Bottom Line

Objectives	Indicators	Cost Centre	Measure	Targets
<b>Social</b> <i>Health ecosystem supports a health community</i>	Annual sewer overflows	S003	%	<30
	Environmental education initiatives	G002	number	n/a
	Inspections of food outlets	C025	number	800
	On-site sewage management systems failures as a % of total systems inspected	C025	number	n/a
<b>Economic</b> <i>Economic growth built on sustainable practices</i>	Strategic land-use and locality plans adopted by Council	D002	number	2
	DA's approved	D001	number	n/a
	DA's approved as a % of total DA's processed	D001	%	n/a
	Average processing time to process a DA	D001	days	60 days
	s149 Certificates issued	D001	number	n/a
	Issued Building Certificates	C019	number	n/a
	Approved Construction Certificates	C019	number	n/a
	Average processing time to issue a Construction Certificate	C019	days	<15days
	Building Comply Approvals issued	C019	number	n/a
	Average processing time to issue a Building Comply Development Approval	C019	days	<40 days
	Building Development applications determined	C019	number	n/a
	Average processing time to determine a Building Development Application	C019	days	<40 days
	Mandatory critical Building Inspections carried out in 48hrs of request	C019	%	100%
	Average processing time for s68 Approvals water / sewer	C019	days	n/a
	<b>Environmental</b> <i>Reuse and recycle</i>	Annual reused effluent	S003	%
Annual average residential water consumption per connection		W006	kl/year	<200
Domestic waste recycled		G002	%	25%
Kilograms of recycling per capita		G002	kg	<140 kg
Quarterly tonnes of green waste reprocessed		G002	Tonnes	1,500
Environmental education initiatives and events conducted		G002	number	100
Quarterly amount of landfill gas captured and sent to power station		G002	m3	450,000m3
<b>Governance</b> <i>Maintained legislative responsibilities</i>	Land and Environment Court Appeals	D001	number	n/a

## Environmental Action Plan Budget Summary (\$000)

<b>Natural Environment (\$000)</b>	<b>Operating Expenses</b>	<b>Operating Income</b>	<b>Capital Income</b>	<b>Capital Expenses</b>	<b>Non Cash Adj.</b>	<b>Restricted Funding</b>	<b>Total</b>
C014 Entomology	260	0	0	0	67	0	328
C016 Biodiversity	883	(451)	0	0	462	0	894
C018 Natural Resource Management	589	0	0	0	(313)	0	276
E020 Waterways	621	(226)	(40)	220	(37)	(41)	497
G001 Domestic Waste Service Charge	4,146	(4,146)	0	0	0	0	(0)
G002 Domestic Waste Recycling	1,009	(1,424)	0	0	164	250	0
G003 Domestic Waste Management Fee	965	(2,010)	0	0	522	522	(0)
G004 Non-Domestic Waste	1,035	(2,102)	0	80	350	683	47
<b>Total</b>	<b>9,508</b>	<b>(10,358)</b>	<b>(40)</b>	<b>300</b>	<b>1,216</b>	<b>1,415</b>	<b>2,042</b>

<b>Built Environment (\$000)</b>	<b>Operating Expenses</b>	<b>Operating Income</b>	<b>Capital Income</b>	<b>Capital Expenses</b>	<b>Non Cash Adj.</b>	<b>Restricted Funding</b>	<b>Total</b>
C001 Fire Control Services	918	(206)	(180)	20	206	0	758
C003 Emergency Services	188	0	(144)	183	70	99	396
C019 Building Control	1,957	(1,350)	0	0	66	15	688
C024 Regulatory Services	1,163	(695)	0	6	216	0	690
C025 Environmental Health	960	(511)	0	0	24	(10)	464
D001 Development Assessment	2,968	(1,036)	0	0	1,202	29	3,162
D002 Planning Reform	808	(3)	0	0	302	(90)	1,017
D004 Development Management	21	(15)	0	0	(59)	(32)	(85)
E013 Drainage	2,667	0	(54)	2,692	(1,107)	(1,354)	2,844
E021 Tweed River	971	(240)	0	0	240	0	971
<b>Total</b>	<b>12,622</b>	<b>(4,055)</b>	<b>(378)</b>	<b>2,901</b>	<b>1,161</b>	<b>(1,344)</b>	<b>10,906</b>

## Infrastructure Action Plan

*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.*

Infrastructure planning is a major component of growth management for both existing and future communities. Urban expansion creates a need for additional infrastructure and improvements to transport, water, and sewage infrastructures, drainage, flood controls along with community facilities. Council is also obligated to provide a range of public amenities and services in a timely manner.

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

### Services provided by the Infrastructure Action Plan

#### 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,



Replacement of timber bridge



Construction at the Bray Park Water Treatment Plant

## Priority Projects

### 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	Targets	2009/10 Budget
Footpath cycleway Burringbar-Mooball	2009	\$265,000
Footpath cycleway Bray Park cutting	2010	\$92,000
Pedestrian access and management	2011	\$80,000
Road Blackspot program, Ducat St –Ourimbah Road traffic and pedestrian management	2010	\$65,000
Twin Bridge, Kyogle Road	2010	\$600,000
Brewer-Charles Bridge, Kyogle Road	2009	\$320,000
Snake Creek Bridge, Kyogle Road	2010	\$440,000
Main Street Murwillumbah, Commercial Road to Queensland Road stormwater drainage project	2009	\$500,000
Completion of the Piggabeen bypass	2009	\$700,000
Completion of the Urban and Rural Roads Program	2010	\$3,095,000
Commencement of Kennedy Drive rehabilitation and widening	2011	\$1,676,563
Rural school bus route upgrades		\$499,200
** Byrill Creek Road	2010	
** Tyalgum Creek Road	2010	

\*\* Projects are funded from a 7-year, 2004/05 to 2011/12, 3.96% special rates increase provided to assist with costs associated with asset maintenance in general and sealing of unsealed roads.

### Infrastructure Planning

Develop river management practices that protect human settlements and lessen the impact on the natural environment.

Priority projects	Targets	2009/10 Funding
*Asset management levees and floodgates	Ongoing	\$170,000
*Coastal Creeks flood study	2012	\$75,000
Tweed floodplain Management Plan Study	2010	
Flood Warning System (100% grant funds)	2012	\$45,000
South Tweed Levee Study (66% grant funded)	2012	\$90,000
Coastal Creeks Floodplain Risk Management Plan and Implementation (66% grant funded)	2012	\$210,000
Tweed Valley Floodplain Risk Management Plan and Implementation (66% grant funding)	2012	\$150,000

\* Projects funded from the “Seven-Year Infrastructure and Services Plan”

## Water and Sewer infrastructure

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

Priority projects	Targets	2009/12 Budgets
Gravity sewer relining annual programme	2010	\$2,400,000
Hospital Hill Reservoir rehabilitation	2010	\$500,000
Banora Point Reservoir rehabilitation	2010	\$800,000
Old Kingscliff WWTP decommissioning and de-contamination	2010	\$5,200,000
Bray Park water treatment plant completion	2010	\$4,000,000
Tyalgum water treatment plant upgrade	2010	\$1,420,000
Hastings Point WWTP quality upgrade	2011	\$5,000,000
Walmseley Road Reservoir No. 2	2011	\$1,800,000
Walmseley Rd to Piggabeen Rd Trunk water main	2011	\$600,000
Banora Point WWTP to 75,000 EP	2011	\$32,800,000
Banora Point WWTP bio-solids de-watering duplication	2011	\$1,600,000
Burringbar sewerage scheme	2011	\$5,820,000
SRM 1023 North Arm Road	2011	\$541,000
SPS 2052 Piggabeen Road	2011	\$1,115,000
SRM Diversions to new SPS 2052	2011	\$500,000
Banora Point WWTP outfall upgrade	2011	\$3,800,000
Kennedy Drive bypass to Boyds Bay Bridge	2012	\$700,000
North Arm Rd duplication trunk water main	2012	\$1,000,000
Coast Rd to Koala Beach 2 <sup>nd</sup> Reservoir and trunk main	2012	\$2,100,000
Effluent reuse various projects	2012	\$2,100,000
SRM 3037 Terranora Area E Regional	2012	\$1,433,000
SRM 4025 Coast Road sub regional	2012	\$625,000
SPS 3037 Terranora Area E regional	2012	\$100,000
WPS No.1 upgrade	2012	\$2,850,000

## Quadruple Bottom Line

Objectives	Indicators	Cost Centre	Measure	Forecast Target
<b>Social</b> <i>Safe, healthy connected Communities</i>	<b>Transport Infrastructure Programmes</b>			
	New bus shelters constructed	E022	number	9
	Bus shelter signage renewed	E022	number	200
	New cycle ways constructed	E014	mtrs	800
	New footpath constructed	E014	mtrs	1000
	Street light upgrades	E004	number	>10
	Roads resurfaced (all programs)	E009	kms	50kms
	Roads re-sheeted (all programs)	E009	kms	20kms
	Total kerb and gutter renewals	E009	mtrs	350kms
	Unsealed roads graded	E010	kms	350kms
	<b>Water and Sewer Infrastructure Programmes</b>			
	Moderate water supply public health incidents reported	W007	number	0
	Moderate sewerage public health incidents reported	S005	number	0
	Treated water to '96 NHMRC and ARMCANZ Aust. guidelines	W005	%	100%
	Water complaints per 1000 connections	W006	number	<10
	Duration of unplanned water interruptions	W006	%	95% <5hours
	Duration of programmed water interruptions	W006	%	95% <12 hours

<b>Objectives</b>	<b>Indicators</b>	<b>Cost Centre</b>	<b>Measure</b>	<b>Forecast Target</b>
<b>Social</b> <i>Safe, healthy connected communities</i>	Frequency of unplanned water interruptions	W006	number	<50
	Average residential water bill	W007	\$	\$312(07/08)
	Odour complaints per 1000 connections	S002	number	<1
	Duration of unplanned sewer service interruptions	S001	%	95% <8hours
	Duration of programmed sewer service interruptions	S001	%	95% <12hours
	Average residential sewer bill	S005	\$	\$492(07/08)
<b>Economic</b> Deliver infrastructures that support sustainable growth	Infrastructure Programme completed on time and on schedule		%	n/a
<b>Environmental</b> <i>Sustainability is a long-term principle</i>	Maintained and repaired floodgates	E022	number	>30
	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 environmental incidents reported	W007	number	0
	Moderate sewerage public environmental incidents reported	S005	number	0
	Unaccounted lost water	W004	%	<15%
	Percentage of the time water restrictions apply	W001	%	<5%
	Water mains failures per 100kms of mains	W004	number	<10
	Service connection failures per 1000 connections	W006	number	<25
	Quality of effluent meeting DEC (EPA) 90 percentile licence limits	S003	%	100%
	Dry weather sewer overflows to waterways per 100kms	S001	number	<10
Sewer rising mains breaks per 100kms	S001	number	<10	
Confirmed sewer chokes per 100kms	S001	number	<40	
<b>Governance</b> <i>Accountable and transparent in all areas of business</i>	Competitive neutrality complaints received		number	0

## 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	462	(25)	0	29	135	0	601
Total	462	(25)	0	29	135	0	601

Infrastructure Transport (\$000)	Operating Expenses	Operating Income	Capital Income	Capital Expenses	Non Cash Adj.	Restricted Funding	Total
A025 Streetscaping	68	0	0	37	30	0	134
E004 Traffic & Street Lighting	1,899	(531)	0	1	352	0	1,721
E005 Stores/ Purchasing & Works Depots	293	(0)	0	31	(226)	(55)	44
E007 Infrastructure Planning	269	0	0	0	(210)	(120)	(60)
E008 Design Services	1,415	(27)	0	0	(816)	(11)	561
E009 Road Construction	4,185	(1,867)	0	4,587	1,259	(2,147)	6,017
E010 Road Maintenance	12,082	(13)	(125)	6	(6,880)	125	5,194
E011 Regional Roads	1,600	(1,600)	0	0	424	0	424
E012 Bridges	1,129	0	(1,055)	2,286	401	(750)	2,010
E014 Cycleways & Pedestrian Facilities	197	0	(105)	583	184	(201)	659
E016 Quarries	(107)	0	0	0	241	0	134
E017 Works Management	1,086	(26)	0	0	(962)	0	98
E019 Tweed Roads Contribution Plan	0	0	(2,042)	0	184	2,042	184
E024 Engineering Management	1,088	0	0	0	(998)	0	90
P001 Plant Administration	(344)	(250)	(1,811)	4,350	(1,946)	312	311
Total	24,860	(4,314)	(5,138)	11,881	(8,962)	(805)	17,522



<b>Infrastructure Transport (\$000)</b>	<b>Operating Expenses</b>	<b>Operating Income</b>	<b>Capital Income</b>	<b>Capital Expenses</b>	<b>Non Cash Adj.</b>	<b>Restricted Funding</b>	<b>Total</b>
S001 Sewer Mains	1,125	0	0	2,031	183	0	3,338
S002 Sewer Pumping Stations	2,019	0	0	1,394	196	0	3,609
S003 Sewer Treatment Plants	3,616	(72)	(604)	22,492	229	0	25,661
S004 Tweed Laboratory Centre	812	(980)	0	25	82	0	(61)
S005 Sewer Fund Management	16,316	(17,767)	(2,743)	722	(11,616)	(17,459)	(32,547)
W001 Dams & Weirs	348	(13)	0	500	29	0	864
W002 Reservoirs	214	(120)	0	1,860	21	0	1,975
W003 Water Pumping Stations	1,106	0	0	695	29	0	1,830
W004 Water Mains	1,200	0	0	4,374	275	0	5,849
W005 Water Treatment	1,186	0	0	6,210	59	0	7,455
W006 Water Consumer Services	607	(516)	0	371	191	0	653
W007 Water Fund Management	15,065	(15,284)	(4,877)	170	(5,445)	(8,254)	(18,626)
<b>Total</b>	<b>43,613</b>	<b>(34,751)</b>	<b>(8,224)</b>	<b>40,843</b>	<b>(15,767)</b>	<b>(25,713)</b>	<b>0</b>

## Governance Action Plan

*To embed sound corporate governance 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 has adopted a best practice governance framework that directs controls and establishes accountability in all areas of its business.

Council considers 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 by the Governance Action Plan

#### Occupation 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,

## Priority Projects

### 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.

<b>Priority projects</b>	<b>Targets</b>
Review of Councils Operational Management System	2010
Reduction in Councils overall injury rate	ongoing

### Financial management

A sustainable financial position to support strategic priorities.

<b>Priority projects</b>	<b>Targets</b>
Implementation of a Council wide Asset Management System	2011

### Information management

Provide information management systems that support Council in the efficient delivery of services.

<b>Priority projects</b>	<b>Targets</b>	<b>2009/10 Budget</b>
Implementation of eServices including Planning and GIS Services	2010	\$14,500
Expansion of mobility program to support field Officers	2010	\$10,000

### Corporate performance

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

<b>Priority projects</b>	<b>Targets</b>
Integrated Planning and Reporting project	2012

## Quadruple Bottom Line

Objectives	Indicators	Cost Centre	Measure	Forecast Target
<b>Social</b> <i>Inform and listen to the community</i>	• Visitors to Council's web site	A004	number	n/a
	• Pensioner Rebate assistances	A009	%	n/a
	• Average rate per assessment	A009	\$	n/a
	• Rates outstanding at each instalment	A009	%	n/a
	• Rate assessments paid in full at 1 <sup>st</sup> quarter	A009	%	n/a
	• Outstanding rates, charges and fees	A009	%	n/a
	• Movement in rates and annual charges revenue from previous year	A009	%	n/a
	• Movement in user charges and fees from previous year	A009	%	n/a
<b>Economic</b> <i>Control and monitor to improve</i>	• OHS 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 injury	A007	number	n/a
	• Annual Debt Service Ratio	A009	%	<18%
	• Annual Unrestricted Current Ratio	A009	number	>1
	• Annual Rates Coverage Ratio	A009	number	n/a
<b>Environmental</b> <i>Embed the principles of ecologic sustainable development into all planning</i>	• Integrated planning and reporting project	A029	%	n/a
	• Custom mapping requests response time	A004	day	1day
	• Implementation of a Council wide Asset Management System	A009	%	20%
<b>Governance</b> <i>Sound corporate governance and ethics systems into all levels of Council</i>	• Formal complaints	A029	number	n/a
	• Freedom of Information requests	A029	number	n/a
	• Completion of the Internal Audit Plan	A029	%	100%

### Governance Action Plan Budget Summary (\$000)

<b>Governance (\$000)</b>	<b>Operating Expenses</b>	<b>Operating Income</b>	<b>Capital Income</b>	<b>Capital Expenses</b>	<b>Non Cash Adj.</b>	<b>Restricted Funding</b>	<b>Total</b>
A001 Executive Management	1,320	(16)	0	0	(3,436)	0	(2,131)
A002 Civic Business	210	0	0	0	(874)	100	(564)
A003 Communications and Marketing	695	(15)	0	0	0	(60)	620
A004 Information Technology	3,964	(5)	0	49	(3,631)	0	377
A006 Records Management	673	0	0	0	(478)	0	195
A007 Risk & HR Unit	2,313	(90)	0	0	(2,503)	0	(280)
A009 Finance	2,875	(48,621)	0	0	(5,343)	1,021	(50,068)
A029 Technology & Corporate Services	485	(16)	0	0	(316)	0	154
<b>Total</b>	<b>12,536</b>	<b>(48,762)</b>	<b>0</b>	<b>49</b>	<b>(16,580)</b>	<b>1,061</b>	<b>(51,696)</b>

## Human resource activities

Tweed Shire Council undertakes a strategic approach to human resource planning. Council is planning 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 and Quality of work life.
- To provide staff with appropriate development programs, training an authority that responds to operational and vocational needs.
- To ensure the development and maintenance of contemporary conditions of employment for staff.
- To develop and disseminate best practice protocols, systems and tools that ensure Council's compliance with legislative obligations and Award entitlements, whilst at the same time ensuring the proactive management of its human resources.

## Key Strategies and Results Areas

Key Strategies	Service Provision	System Management	Quality Assurance
	To provide human resource and staff development programs responsive to the needs of Council and delivered at the highest possible standard.	To provide human resource infrastructure planning and consultancy support throughout Council to create an organisation capable of continuous improvement.	To ensure that Council fulfils its legislative and service requirements and monitors organisational and individual performance.
Key Result Areas	<ol style="list-style-type: none"> <li>1. Recruitment services,</li> <li>2. Employment relations services,</li> <li>3. Industrial relations services,</li> <li>4. Equity and diversity services,</li> <li>5. Staff training and development programs,</li> </ol>	<ol style="list-style-type: none"> <li>6. Strategic Human Resource planning and coordination,</li> <li>7. Consultancy advice and support,</li> </ol>	<ol style="list-style-type: none"> <li>8. Systems monitoring and reporting,</li> <li>9. Performance management of staff.</li> </ol>

## Monitoring

Indicators	Measure
Employees per 1000 population	number
Time taken to fill an advertised job vacancy	days
Number of job vacancies re-advertised	number
Industrial relations issues handled	number
Successful outcomes of industrial issues	number
Terminations resulting from performance management	number
Actual staff trained against training plan	number

## Equal Employment Opportunity

Tweed Shire Council is an Equal Employment Opportunity (EEO) employer committed to ensuring a workplace free from discrimination and harassment. Council supports the principles of EEO as it relates to recruitment, conditions of employment, training and staff development and promotion.

Objectives of Equal Employment Opportunity include

- Ensuring equity in employment and the elimination of all forms of discrimination and workplace harassment and
- Endeavouring to give each person an equal opportunity to utilise and enhance their talents and abilities and in doing so reflect the diversity of the community.

### Key activities

Key activities to be undertaken as part of Councils EEO Management Plan include:

- Collection of EEO data for statistical reporting purposes,
- Monitoring and reviewing Council protocols and practices with particular emphasis on the development of protocols to support flexible work practices,
- Strategies to support members of target groups in particular the Aboriginal and Torres Strait Islander community, women and persons with a disability and
- Development and implementation of in-house training programs that cover recruitment and selection, job application and interview techniques and EEO awareness.

### Monitoring

Indicators	Cost Centre	Measure	Forecast Target
% of males employed to total equivalent full-time staff	A007	%	60% - 70%
% of females employed to total equivalent full-time staff	A007	%	> 30%
EEO complaints received	A007	number	0
EEO complaints substantiated	A007	number	0

## Access and equity summary

Tweed Shire Council, in collaboration with other agencies, is increasingly responsible for human and social services in the Tweed Shire.

The shire has an estimated population of 84,325 with approximately 21.6% of these residents aged 65 and over. The current Tweed Shire Council Social Plan identifies strategic responses to address identified community issues and needs. The Social Plan 2005 -2009 can be located on Councils webs site at <http://www.tweed.nsw.au>.

### Activity Statement

#### Young people

Young people in the 15-24 years 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 and adopted by Council identified the following youth issues:

- 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.

#### Older people

Approximately 21.6% or 20,000 people aged 65 and over were identified in the 2006 Census to be resident in the Tweed Shire. Many of these persons have retired away from families and experience loneliness and isolation due to lack of mobility, insufficient community engagement or poor transport.

The Federal Government has identified the need for Governments and national agencies to plan for an imminently increase in aged population numbers. The Tweed Shire already has a high percentage well above the national average, of aged persons, and has had for many years.

Tweed Shire Council has formed strong partnerships to identify and address aged issues at a community level. Council is working to a framework that will address both current and future needs of our existing aged persons, and encompass a 'whole of Council' approach.

The capacity of State and Federal Governments to deliver appropriately funded community-aged services that address ageing needs is limited and is a concern to Council. 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. Council will continue to develop and implement programs that will enhance aged persons participation in their future wellbeing.



## People with disabilities

The Tweed Shire has a significant population of people with disabilities. During the 2006 Census, disability data was collected for the first time relating to profound or severe disabilities statistics. The 2006 census identified 4,685 persons in the Shire with a profound or severe disability.

The capacity of disability services in the Tweed to meet current needs, particularly for young children with disabilities and their carers is limited. Tweed Shire Council will work in partnership with external organisations to enhance the opportunities to deliver more effective, targeting and relevant programs.

## Aboriginal and Torres Strait Islanders

Tweed Shire Council recognises the significant and active contribution made by the Shire's Aboriginal and Torres Strait Islander population to the Shire. The Aboriginal Advisory Committee was established to advise the Council on issues that are of relevance to the community. A number of projects have been developed to promote the Aboriginal and Torres Strait cultures.

## People with a Culturally and Linguistically Diverse Backgrounds

The Tweed Shire has a relatively low population of persons 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 largest number of persons born in non-English speaking countries were from Germany, Italy, France and Japan. The census also identified that there was a small population of Non-English Speaking Background (NESB) born in the Shire. This is especially the case with the Sikh 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 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.

Tweed Shire Council constructed the Tweed River Art Gallery building in 2004, to support the Shire's significant community of visual artists. The Gallery celebrated its 20<sup>th</sup> anniversary in 2008. The Council also manages the Shire's cultural heritage through the establishment of the Tweed River Regional Museum, which was established through a Memorandum of Understanding between the Tweed Shire Council and the three Historical Societies. The Council manages a significant collection of objects that relate to the development of the Tweed Shire and surrounding regions.

The Shire delivers a Library service through the Tweed Richmond Regional Library Service.

## Festivals and Events

Tweed Shire Council adopted the Tweed Shire Festivals and Events 2008 – 2013 Strategic Plan, in May 2008 and available from Council's website. Tweed Shire is a dynamic and diverse community with many exciting festivals and special events held each year. These events contribute economic benefits estimated at over \$15 million and significant social benefits including adding to the quality of life and sense of community through opportunities to participate and make a positive contribution.

## Community Development

Tweed Shire Council works in partnership with Local, State, Federal and Australian Non-Government Agencies to promote a just and equitable community and respond to issues as they are identified. Tweed Shire Council also maintains two Auditoria, Community Centres and community Halls for the benefit of the residents of the Shire.

The following issues are being addressed by the Council:

- The development of the 2009-2012 Social Plan,
- Public Transport (Public Transport Working Group),
- Affordable Housing,
- Community Safety (Tweed Coolangatta Community Safety Action Plan 2007-2010),
- Tweed Shire Community Safety Action Team,
- Community Development Support Expenditure Scheme (CDSE) and
- A Community Facilities Report.

## Community Options Program

Home and Community Care Services (HACC) and related direct care community work, is provided specifically for aged and disability clients, with some work overlapping to support carers and or discharged patients of the Tweed Hospital catchment area. Current figures indicate almost 1 in 4 residents aged over 65 years reside in the Tweed Shire.

Many residents of the Tweed Shire are eligible for HACC services and or intend to progress through the retiree period in their lives to a period of ageing in place. For these people links into an appropriate service system is dependent on HACC case management until their identified supports are in place.

Council provides a transparent equitable and fair system of HACC case management that is accountable to Council; and to The Department of Ageing Disability and Home Care.

Tweed Shire Council has a recent history of attracting funds to support other similar project – particularly from NSW Department of Health. Our projects enhance the quality of life, value, and support systems to allow residents to age in place with individualised care plans and linkages into ongoing support systems. Specific services and linkages include:

- Case management,
- Community transport,
- Meals on wheels,
- Home maintenance and modifications,
- Domestic and or personal care supports,
- Respite services; allied health services and
- Range of supports to avoid risk of early or premature admission to nursing home care or institutionalisation.

# Revenue and Asset Plans



Inside the Tweed Shire's 'Sustainable Living Centre'  
opened on 2 September 2008



## Approved special rates variation 2009-2010

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 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 were:

Year	Minister of Local Government approved capped 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
<b>2009/2010</b>	<b>9.5% above that for 2008/2009</b>
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.

### Proposed Projects for year-4 of the Seven-Year Infrastructure and Services Plan

Work activity	2009-10 Budget (\$)
<b>Facilities supporting community life</b>	
Aboriginal Community Development	63,995
Community Buildings maintenance	105,000
Murwillumbah Auditorium refurbishment (Carpet replacement)	150,000
<b>Programs Supporting Cultural Development</b>	
Administrative Assistant (Community)	53,701
<b>Programs Supporting Social Development</b>	
Youth Activities Program	12,500
Youth Transport	15,000
Improved Services for Shire Youth	65,995
Youth Strategy Implementation	500,000
<b>Transport and Roads Program</b>	
Gravel Re-sheeting of Unsealed Roads	398,000
Sealed road resurfacing	490,300
Sealed road rehabilitation	688,900
Kerb and gutter rehabilitation	70,000
Footpaths rehabilitation	266,000
Waterways Asset Replacement	30,000

<b>Work activity</b>	<b>2009-10 Budget (\$)</b>
<b>Parks and Recreation Programs</b>	
Recreational Boating Strategy Implementation	60,000
Parks assets maintenance	171,050
Parks asset renewal	341,750
Lot 500 bushland	8,200
Botanical Gardens	100,000
Tweed Heads Masterplan (Jack Evans Boat Harbour)	5,000,000
Local Sportsgrounds capital works	300,000
<b>Community Safety and Protection Programs</b>	
Surf Life Patrols	12,000
Surf Life Saving Strategy 2020	10,000
Flood Studies Coastal Creeks 2D	37,500
SES Operation Centre additions Banora Point	120,000
Environmental Health Compliance – Caravan Parks	69,429
Emergency Management Plan Implementation	39,728
Building Compliance Officer	66,865
Health and building Surveyor	87,410
Environmental Health Compliance - Food Inspections	107,705
Administrative assistant for Building	48,387
<b>Projects supporting Economic Development and Tourism</b>	
Economic Marketing and Promotion	400,000
Saleyards upgrade	25,000
<b>Projects Protecting the Environment</b>	
Vegetation Management Strategy	679,285
Tweed Coast Estuaries Management Plan	277,144
Stormwater drainage rehabilitation	400,000
Asset management Levees & Floodgates	85,000
West Kingscliff Drainage	800,000
Bushland maintenance officer	68,305
<b>Leadership and Governance</b>	
Corporate Planning Unit	80,691
Internal Auditor - non financial	93,118
<b>Planning for Sustainable Living</b>	
Landscape Planner	74,694
<b>Costs of year-4 projects</b>	<b>\$12,472,652</b>
<b>Loan Repayments</b>	<b>\$2,743,525</b>
<b>Recurrent Costs</b>	<b>\$387,000</b>
<b>Total Cost for year-4</b>	<b>\$15,603,177</b>

## 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 and
- 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 airfield 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.

### 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 process. Performance of Council's category-1 business activities are reported in Council's statutory Annual Report.

## Budget Summary

Consolidated Budget Summary	2009/10 Draft Budget	2010/11 Budget	2011/12 Budget
<b>Income Statement</b>			
<b>Operating Expenses</b>			
101 Operating Expenses	84,345,833	89,299,377	89,194,035
102 Interest Expense	10,554,405	12,860,146	13,320,610
103 Depreciation	36,540,554	37,211,663	37,733,568
	<b>131,440,792</b>	<b>139,371,186</b>	<b>140,248,213</b>
<b>Operating Revenue</b>			
104 Rates	(39,200,792)	(42,083,185)	(43,588,749)
105 Annual Charges	(27,819,105)	(28,836,526)	(29,922,714)
106 Interest Received	(2,595,369)	(2,673,230)	(2,751,090)
107 Fees & Charges	(27,913,961)	(29,297,677)	(30,886,400)
108 Grants Operating	(15,669,773)	(14,666,520)	(15,072,997)
109 Section 94/64	(11,466,367)	(11,810,358)	(12,154,349)
	<b>(124,665,368)</b>	<b>(129,367,496)</b>	<b>(134,376,299)</b>
<b>Capital Revenue</b>			
110 Grants Capital	(2,368,881)	(7,765,664)	(3,490,054)
111 Contribution Capital	0	(4,700,000)	0
	<b>(2,368,881)</b>	<b>(12,465,664)</b>	<b>(3,490,054)</b>
<b>Operating Result</b>	<b>4,406,543</b>	<b>(2,461,974)</b>	<b>2,381,860</b>
<b>Balance Sheet</b>			
213 Capital Expenditure	61,625,983	76,478,353	39,663,767
214 Loan Redemption	3,466,189	5,194,538	5,244,468
215 Sale of Assets	(1,861,000)	(1,915,330)	(1,919,660)
	<b>63,231,172</b>	<b>79,757,561</b>	<b>42,988,575</b>
<b>Non-Cash</b>			
316 Depreciation Reverse	(36,540,554)	(37,209,784)	(37,731,635)
317 ABC	0	4	(5)
318 Internal Transfers	0	0	0
	<b>(36,540,554)</b>	<b>(37,209,780)</b>	<b>(37,731,640)</b>
<b>Restricted Funding</b>			
420 Trans from reserves	(14,792,442)	(11,227,587)	(9,599,355)
421 Sec 94/64 Recoupment	(15,052,439)	(18,083,921)	(13,772,767)
422 Sec 94/64 Reversal	11,466,367	11,810,358	12,154,349
423 Transfer to reserves	6,722,554	11,175,983	8,967,358
424 Loan funding	(19,441,200)	(33,760,640)	(5,388,380)
	<b>(31,097,160)</b>	<b>(40,085,807)</b>	<b>(7,638,795)</b>
<b>Net Budget Result</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Capital works

Division/Budget Group/Accounts	2008/09 Revised Budget	2009/10 Draft Budget	2010/11 Projected	2011/12 Projected
<b>Community &amp; Natural Resources</b>	<b>64,100,428</b>	<b>40,416,289</b>	<b>56,562,039</b>	<b>19,852,741</b>
<b>C007 Community Buildings</b>	<b>100,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
A1505. Community Centre Murwillumbah	0	0	1,000,000	0
A1562. Kingscliff Community Centre	0	0	500,000	1,500,000
A1602. Amenities Hall Kingscliff	100,000	0	0	0
<b>C009 Libraries</b>	<b>95,264</b>	<b>95,264</b>	<b>3,098,122</b>	<b>100,980</b>
A1624. Library extension Kingscliff	0	0	3,000,000	0
A2282. Library Capital Expenses	95,264	95,264	98,122	100,980
<b>C010 Museums &amp; Heritage</b>	<b>1,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>
A1557. Museum Tweed Heads	150,000	0	3,000,000	0
A1590. Museum Murwillumbah	1,000,000	0	1,000,000	0
A2311. MB Museums Capital	(150,000)	0	0	0
<b>C012 Social Work</b>	<b>37,600</b>	<b>30,100</b>	<b>31,003</b>	<b>31,906</b>
A2385. Access Funding	37,600	30,100	31,003	31,906
<b>E020 Waterways</b>	<b>110,000</b>	<b>170,000</b>	<b>90,000</b>	<b>565,000</b>
A1534. Waterways Asset Replacement	30,000	30,000	30,000	30,000
A1572. Condong regional boating facility	0	0	0	425,000
A1608. Recreational boating strategy implementation	0	60,000	60,000	110,000
A5751. MIP Boat Ramps	80,000	80,000	0	0
<b>G001 Domestic Waste Service Charge</b>	<b>427,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
A2519. Landfill construction Stage 4 Bartlett's Quarry	427,959	0	0	0
<b>S001 Sewer Mains</b>	<b>1,430,500</b>	<b>2,031,000</b>	<b>2,798,000</b>	<b>4,843,000</b>
D2204. SRM 1004 Hartigan Street	25,000	0	0	0
D2205. SRM 1005 Tweed Valley Way Buchanan St	0	40,000	0	0
D2211. SRM 1011 Showgrounds	0	0	52,000	0
D2223. SRM 1023 North Arm Road	0	0	541,000	0
D2303. SRM 2003 BERYL STREET	0	0	100,000	0
D2314. SRM 2014 PARKES DRIVE	0	70,000	0	0
D2332. SRM 2032 CALOOLA DRIVE	20,000	230,000	0	0
D2333. SRM 2033 AFEX PARK	40,000	0	0	0
D2352. SRM 2052 Kennedy Dr	0	345,000	805,000	0
D2437. SRM 3037 Terranora Area E Regional Future	0	0	0	1,433,000
D2522. SRM 4022 Ibis Court	118,000	0	0	0
D2523. SRM 4023 Kings Forest Regional Future	0	0	0	1,150,000
D2525. SRM 4025 Coast Road Casuarina Beach	25,000	0	0	625,000
D2535. SRM 4035 Cnr Elrond & Turnock	256,000	0	0	0
D2605. SRM 5005 CREEK STREET	0	0	0	835,000
D2614. SRM 5014 Overall Drive	0	401,000	0	0
D3100. Gravity Sewer Relining	400,000	800,000	800,000	800,000
D3103. Enterprise Ave	100,000	0	0	0
D3213. Kingscliff A/8 to SPS	6,500	0	0	0
D3312. Turnock St Ext Kingscliff High to SPS 4035	180,000	0	0	0
D3404. South Murwillumbah EG/12 to EG/10	0	45,000	0	0
D3408. Waringa Dr Tweed Heads West	260,000	0	0	0



<b>Division/Budget Group/Accounts</b>	<b>2008/09 Revised Budget</b>	<b>2009/10 Draft Budget</b>	<b>2010/11 Projected</b>	<b>2011/12 Projected</b>
D3410. M/H A/1A reconstruction Murwillumbah	0	50,000	0	0
D3411. Data call sites	0	50,000	0	0
D5000. Mains diversion to SPS 2052	0	0	500,000	0
<b>S002 Sewer Pumping Stations</b>	<b>2,267,500</b>	<b>1,393,500</b>	<b>2,675,000</b>	<b>220,000</b>
D1201. azure pumps	100,000	194,000	0	0
D1302. SPS 1002 RIVER STREET	0	0	210,000	0
D1303. SPS 1003 CHARLES LANE	0	25,000	0	0
D1305. SPS 1005 PACIFIC HIGHWAY BUCHANAN ST	0	23,500	0	0
D1309. SPS 1009 BUCHANAN STREET	0	25,000	0	0
D1310. SPS 1010 LUNDBERG DR (WEST)	0	30,000	0	0
D1314. SPS 1014 TREE STREET	0	34,000	0	0
D1315. SPS 1015 PACIFIC HIGHWAY	0	35,000	0	0
D1316. SPS 1016 PACIFIC HIGHWAY	30,000	0	0	0
D1317. SPS 1017 PACIFIC HIGHWAY	0	32,000	0	0
D1318. SPS 1018 COLONIAL DR CONDONG	10,000	0	0	0
D1319. SPS 1019 MCLEOD ST CONDONG	0	10,000	0	0
D1320. SPS 1020 LUNDBERG DRIVE (EAST)	28,500	0	0	0
D1322. SPS 1022 RIVER OAK DRIVE	200,000	0	200,000	0
D1328. SPS 1028 Lundberg Dr (SOUTH) Dickensons industrial Estate	99,000	0	0	0
D1400. SPS 2000 Tweed Heads Regional	635,000	0	0	0
D1402. SPS 2002 FLORENCE ST( WEST)	140,000	0	0	0
D1409. SPS 2009 GRAY STREET	50,000	0	0	0
D1418. SPS 2018 GOLLAN DRIVE (PARK)	150,000	100,000	300,000	0
D1426. SPS 2026 PIGGABEEN RD EAST	0	50,000	0	0
D1436. SPS 2036 Fern Street	50,000	0	0	0
D1438. SPS 2038 Peninsula Drive	250,000	0	0	0
D1449. SPS 2049 Meridian Way Syphon PS	17,000	150,000	0	0
D1452. SPS 2052 Boyd Family Park Regional	0	0	1,000,000	0
D1504. SPS 3004 MARTINELLI AVENUE	0	80,000	0	0
D1506. SPS 3006 DARLINGTON DRIVE	0	0	240,000	0
D1510. SPS 3010 COX DRIVE (SMALL)	0	20,000	0	0
D1512. SPS 3012 AMBER ROAD	25,000	0	0	0
D1521. SPS 3021 FRASER DRIVE	0	100,000	140,000	0
D1522. SPS 3022 FRASER DRIVE	90,000	0	0	0
D1528. SPS 3028 ENTERPRISE AVE	80,000	100,000	200,000	0
D1533. SPS 3033 HENRY LAWSON DRIVE	0	0	50,000	0
D1537. SPS 3037 TERRANORA AREA E	0	0	0	100,000
D1603. SPS 4003 OCEAN STREET	80,000	0	0	0
D1622. SPS 4022 IBIS COURT	73,000	0	0	0
D1623. SPS 4023 Kings Forest Regional	0	0	125,000	0
D1625. SPS 4025 Coast Road Casuarina Beach Sub Regional	0	0	120,000	120,000
D1630. SPS 4030 Point Break Circuit	0	40,000	0	0
D1635. SPS 4035 Cnr Elrond & Turnock	160,000	0	0	0
D1704. SPS 5004 TAMARIND AVENUE	0	0	30,000	0
D1710. SPS 5010 PHILIP STREET	0	0	60,000	0
D1714. SPS 5014 OVERALL DRIVE	0	245,000	0	0
D1728. SPS 5028 Coast Rd Nth Pottsville	0	100,000	0	0
	<b>3,145,805</b>	<b>22,492,000</b>	<b>30,551,000</b>	<b>4,515,000</b>

Division/Budget Group/Accounts	2008/09 Revised Budget	2009/10 Draft Budget	2010/11 Projected	2011/12 Projected
<b>S003 Sewer Treatment Plants</b>				
D3500. STP Estimate Only	35,000	0	0	0
D3510. Tweed Heads STP	260,000	0	0	0
D3520. Banora Point STP	725,000	1,400,000	1,700,000	2,100,000
D3521. Banora Point STP Eff Quality Upgrade	700,000	8,850,000	23,250,000	0
D3530. Kingscliff STP	400,000	0	0	0
D3531. Kingscliff STP Decommissioning	260,000	5,200,000	0	0
D3539. Kingscliff Depot Facilities	10,000	0	0	0
D3550. Hastings Point STP	500,000	600,000	0	0
D3551. Hastings Pt STP Tertiary Filtration Upgrade	0	5,000,000	0	0
D3560. Tumbulgum STP	5,000	65,000	5,000	5,000
D3570. Tyalgum STP	5,000	25,000	215,000	5,000
D3580. Uki STP	5,000	5,000	5,000	5,000
D3590. Burringbar STP	100,000	1,000,000	4,820,000	0
D4030. Kielvale STP	0	0	130,000	1,000,000
D4050. Memorial Park Tweed Heads	25,000	0	0	700,000
D4051. Arkinstall Park	25,000	0	0	700,000
D4052. Les Burger Field	40,805	347,000	0	0
D4053. Chinderah Golf Course	50,000	0	0	0
D4054. Turf Farm Rd Mtn Rd	0	0	426,000	0
<b>S004 Tweed Laboratory Centre</b>	<b>70,300</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
D0501. Laboratory Major Equipment Purchases	70,300	25,000	25,000	25,000
<b>S005 Sewer Fund Management</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
D1290. Depot Facilities	600,000	0	0	0
<b>W001 Dams &amp; Weirs</b>	<b>320,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
B1400. CH Dam	100,000	500,000	500,000	500,000
B1401. CH Dam Spillway	20,000	0	0	0
B1460. Byrill Creek Dam	200,000	0	0	0
<b>W002 Reservoirs</b>	<b>236,000</b>	<b>1,860,000</b>	<b>2,891,500</b>	<b>1,938,000</b>
B1607. WPS 7 MARANA STREET RES	0	50,000	0	0
B1608. WPS 8 HILLCREST RES	0	60,000	0	0
B1700. Reservoirs	0	50,000	51,500	53,000
B1702. BANORA POINT RESERVOIR	0	800,000	0	0
B1706. BURNS HILL RESERVOIR	31,000	50,000	0	0
B1728. COUNTRY CLUB 2 RESERVOIR	0	0	960,000	0
B1732. Cowell Park 1 Reservoir	0	0	80,000	0
B1758. HOSPITAL HILL 2 RESERVOIR	200,000	300,000	0	0
B1762. Kingscliff 1 Reservoir	0	0	0	30,000
B1768. KOALA BEACH 2 RESERVOIR	5,000	0	0	1,795,000
B1785. North Tumbulgum Reservoir 2	0	500,000	0	0
B1796. Razorback Reservoir	0	50,000	0	30,000
B1814. Walmsleys Road Reservoir	0	0	0	30,000
B1816. Walmsleys Road 2 Reservoir	0	0	1,800,000	0
<b>W003 Water Pumping Stations</b>	<b>275,000</b>	<b>695,000</b>	<b>3,165,450</b>	<b>565,900</b>
B1600. WPS's Estimate Only	15,000	15,000	15,450	15,900
B1601. WPS 1 & 1A KYOGLE ROAD	0	0	2,850,000	0
B1604. WPS 4 COLLIER ST CUDGEN	40,000	0	0	0
B1605. WPS 5 BANORA POINT RES	0	0	50,000	0
B1606. WPS 6 WALMSLEYS RES	0	0	50,000	0
B1609. WPS 9 North Tumbulgum	0	10,000	0	0

Division/Budget Group/Accounts	2008/09 Revised Budget	2009/10 Draft Budget	2010/11 Projected	2011/12 Projected
B1610. WPS 10 Eviron Road, Nunderi	0	10,000	0	0
B1613. WPS 13 Centennial Drive Pottsville	20,000	0	0	0
B1619. WPS 19 CUDERA AVE KOALA BEACH	0	0	0	100,000
B1623. WPS 23 Round Mtn Booster PS	0	400,000	0	0
B1627. WPS 27 Glenys Booster	0	260,000	0	0
B1628. WPS 28 Fingal Booster	0	0	200,000	0
B1629. WPS 29 Razorback Booster	200,000	0	0	0
B1631. WPS 31 Point Danger	0	0	0	200,000
B1633. WPS 33 Lamanda Crt	0	0	0	250,000
B1633. WPS 33 Lomanda Crt				
<b>W004 Water Mains</b>	<b>2,458,000</b>	<b>4,373,500</b>	<b>4,803,175</b>	<b>2,101,300</b>
B1900. Trunk Main	5,000	5,000	5,150	5,300
B1911. Lloyd St to Razorback	500,000	0	0	0
B1912. Bypass To Boyds Bay Brdge	0	0	700,000	0
B1913. Kyogle Rd Tree St Nth to cane drain St	0	0	130,000	0
B1914. Overall Drive 300mm	0	0	0	220,000
B1915. WPS 3B To K'Cliff Res	606,000	0	0	0
B1928. Country Club Reservoir	0	500,000	0	0
B1934. Cudgen Ck Bridge Xing (Kingscliff)	167,000	0	0	0
B1936. Intersection Cane Rd TV Way 600mm	0	0	160,000	0
B1937. Old Lismore Rd 250mm x 600mm	0	250,000	0	0
B1938. Tweed Valley Way Sth ,Murwillumbah	700,000	0	0	0
B1953. Coast Rd To Koala Beach 2 Res	0	0	0	600,000
B1960. Walmsley Res to Piggabeen Rd	0	0	600,000	0
B1962. Reserve Creek road 250mm x 570 m	0	271,000	0	0
B1963. North Arm Road Duplication 250 x	0	500,000	0	0
B1964. North Arm Road Duplication 250mm x	0	0	500,000	0
B2000. Mains Replacement	0	26,000	925,000	820,000
B2011. Hillcrest Ave	0	214,000	0	0
B2013. Lakeview Pde Twd Hds Sth	0	400,000	0	0
B2048. Scott Street Murwillumbah	0	50,000	0	0
B2049. McMillan Street Murwillumbah	0	40,000	0	0
B2050. Gloucester St Murwillumbah	0	30,000	0	0
B2051. Tweed Valley Way Murwillumbah	0	70,000	0	0
B2054. Baker Street Murwillumbah	0	0	8,000	0
B2055. Almac Avenue Murwillumbah	0	0	9,500	0
B2057. Mooball St Murwillumbah	0	0	20,000	0
B2058. George St Murwillumbah	0	0	37,000	0
B2060. Tumbulgum Rd, Bank cnr to Old Ferry Rd	0	60,000	0	0
B2076. River St Modifications Alma to Prospero	0	0	0	50,000
B2077. Prospero Street 150mm x 160m	0	0	0	20,000
B2080. Perch Place 100mm x 125m	0	0	0	15,000
B2081. Stanley Street 100mm x 325m	0	0	0	30,000
B2082. Frances Street 100mm x 200m	0	0	0	20,000
B2083. Dorothy Street 100mm x 280m	0	50,000	0	0
B2084. Barnby Street north from William St	0	60,000	0	0
B2085. Barnby Street Byangum to William St	0	0	0	35,000
B2086. William St Barnby to Dorothy	0	0	0	10,000
B2096. Amethyst Place	33,000	0	0	0

<b>Division/Budget Group/Accounts</b>	<b>2008/09 Revised Budget</b>	<b>2009/10 Draft Budget</b>	<b>2010/11 Projected</b>	<b>2011/12 Projected</b>
B2097. Pearl St Kingscliff	20,000	0	0	0
B2515. Minjungbal Dr Kirwood Rd to Machinery Dr	0	50,000	0	0
B2537. Airfied Ave Cross connection	0	140,000	0	0
B2540. Lakeview Pde to the Hermitage	0	300,000	0	0
B2543. Stanley Street (Albert to McDonald)	15,000	0	0	0
B2545. Adelaide St Non-Return valve pit Installation	20,000	0	0	0
B2546. Byangum Rd & Wade St	37,000	37,000	0	0
B2547. Byangum Rd & Hall Dr Cross	0	12,000	0	0
B2548. Hartigan Hill Non -Return Valve	0	18,000	0	0
B2549. Mains required with WPS 31 Point Danger zone	0	0	0	150,000
B2550. WPS8 to Glenys St Res	0	80,000	0	0
B2551. Rajungra/Banksia Ave	0	43,000	0	0
B2552. Bambery St Fingal ext 90m x 100mm	0	22,500	0	0
B2553. Overall Dr X-Conn Sth from Buckingham	20,000	0	0	0
B2554. Alt supply to Kingscliff Nursing Home	10,000	0	0	0
B2556. Kennedy Drive 150mm x 1180m nth	0	315,000	735,000	0
B2604. Park Ave Murwillumbah north from Ray	0	0	0	126,000
B2607. McAllisters Rd 950mx150mm	0	0	160,000	0
B2608. Basalt Lane 240mx150mm	0	80,000	0	0
B2609. Charles St Tweed Heads	325,000	0	0	0
B2610. Central Tweed Heads Area-Fire	0	750,000	750,000	0
B2611. Piggabeen Rd West from Anconia	0	0	63,525	0
<b>W005 Water Treatment</b>	<b>50,990,000</b>	<b>6,210,000</b>	<b>0</b>	<b>2,500,000</b>
B1500. Bray Park WTP	0	1,000,000	0	0
B1510. Bray Park WTP Aug to 100ML/day	49,500,000	4,000,000	0	0
B1580. Uki WTP	70,000	0	0	2,500,000
B1590. Tyalgum WTP Upgrade	1,420,000	1,210,000	0	0
<b>W006 Water Consumer Services</b>	<b>386,500</b>	<b>370,925</b>	<b>382,289</b>	<b>393,655</b>
B1200. Banora Point	114,000	108,300	111,636	114,967
B1205. Cabarita	33,000	31,350	32,315	33,280
B1215. Murwillumbah	38,000	36,100	37,214	38,330
B1220. Pottsville	36,000	34,200	35,248	36,297
B1230. Kingscliff	86,000	81,700	84,194	86,690
B1235. Tweed Heads	64,000	60,800	62,653	64,507
B1240. Tyalgum	500	475	489	504
B1250. Metered Stand Pipes	10,000	10,000	10,300	10,600
B1255. Hand Held Meter Read Sys	5,000	8,000	8,240	8,480
<b>W007 Water Fund Management</b>	<b>150,000</b>	<b>170,000</b>	<b>51,500</b>	<b>53,000</b>
B1275. Water Sharing Plan	80,000	0	0	0
B1300. Catchment Management	50,000	50,000	51,500	53,000
B3539. Kingscliff Depot Facilities	20,000	0	0	0
B4022. WAN Installations	0	120,000	0	0
<b>Engineering &amp; Operations</b>	<b>34,377,342</b>	<b>20,949,799</b>	<b>19,772,973</b>	<b>19,239,237</b>
<b>A025 Streetscaping</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
A1585. Cabarita Streetscaping	500,000	0	0	0
	<b>415,066</b>	<b>51,828</b>	<b>53,445</b>	<b>55,061</b>

Division/Budget Group/Accounts	2008/09 Revised Budget	2009/10 Draft Budget	2010/11 Projected	2011/12 Projected
<b>C005 Civic Centres</b>				
A0405. Civic Buildings Asset Mgt	301,828	51,828	53,445	55,061
A2128. Office Extensions	113,238	0	0	0
<b>C006 Public Facilities</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
A2183. Public Toilets Capital	100,000	100,000	100,000	100,000
<b>C022 Swimming Centres</b>	<b>46,798</b>	<b>46,798</b>	<b>48,293</b>	<b>49,787</b>
A0440. Pools Asset Management	46,798	46,798	48,293	49,787
<b>C027 Active Recreation</b>	<b>1,028,848</b>	<b>1,033,822</b>	<b>887,899</b>	<b>891,977</b>
A1525. Regional Sport & Recreational Facilities	0	0	750,000	750,000
A1566. Sportsgrounds capital works (local)	200,000	300,000	0	0
A3003. RLCIP Ambrose Brown Park upgrade	230,000	0	0	0
A3022. Sportsfields Asset Reserve	56,300	48,804	50,282	51,762
A3023. Sportsfields Capital Work	132,548	85,018	87,617	90,215
A3026. Sec 94 Open Space	160,000	500,000	0	0
A3036. South Tweed Skate Park	0	100,000	0	0
A3038. RLCIP South Tweed Skate Park Stage2	250,000	0	0	0
<b>C028 Passive Recreation</b>	<b>1,721,250</b>	<b>6,516,750</b>	<b>4,492,250</b>	<b>5,500,000</b>
A1521. Parks Asset Renewal	41,750	341,750	342,250	400,000
A1524. Botanical Gardens	100,000	100,000	100,000	100,000
A1527. Jack Evan Boatharbour	0	5,000,000	1,500,000	1,500,000
A1531. Coastline Management Plan	300,000	0	2,200,000	3,500,000
A1592. Botanical Gardens Visitors Centre	500,000	0	0	0
A1625. Regional All Access Playground	0	0	350,000	0
A3125. Passive recreation s94 projects	779,500	1,075,000	0	0
<b>E009 Road Construction</b>	<b>8,668,176</b>	<b>4,162,954</b>	<b>4,274,371</b>	<b>3,818,947</b>
A0719. Bus Route Rate Rise Surplus/Deficit	516,672	534,756	550,799	0
A1544. Sealed road resurfacing	490,300	490,300	490,300	490,300
A3650. Urban Road Construction	2,052,994	1,814,898	1,870,054	1,925,209
A3652. Rural Road Construction	1,323,245	1,323,000	1,363,218	1,403,438
A3653. Asset management implementation	70,000	0	0	0
A3654. Coral St Tweed Heads	(98,000)	0	0	0
A3664. Yugari Drive	61,000	0	0	0
A3672. River St	(224,000)	0	0	0
A3675. Wommin Bay Rd	220,000	0	0	0
A3693. Black Spot Terranora Rd	83,000	0	0	0
A3694. Black Spot Kyogle Rd 3km West of Kunghur	280,000	0	0	0
A3695. Black Spot Tweed Coast Rd/Cudgen Rd	50,000	0	0	0
A3700. Roads To Recovery Program	1,058,000	0	0	0
A3753. Crabbes Creek Rd	(466,845)	0	0	0
A3772. Spring Lane Murwillumbah	9,000	0	0	0
A3828. Wooyung Road	(100,000)	0	0	0
A3900. Federal Assistance Grant Maintenance	2,060,810	0	0	0
A3939. Repair Prog Kyogle Rd	532,000	0	0	0
A3951. Kyogle Rd Palmers Rd to Doon Doon	750,000	0	0	0
	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Division/Budget Group/Accounts	2008/09 Revised Budget	2009/10 Draft Budget	2010/11 Projected	2011/12 Projected
<b>E010 Road Maintenance</b>				
A5633. Sec 94 Bus Shelter Construction	28,000	0	0	0
<b>E012 Bridges</b>	<b>1,095,000</b>	<b>1,805,000</b>	<b>3,260,521</b>	<b>1,916,043</b>
A1540. Cudgen Creek Walk Bridge, Kingscliff	100,000	0	0	0
A1627. Cudgen Creek Bridge	0	0	1,400,000	0
A4510. Giddys Bridge Urliup Rd	200,050	0	0	0
A4511. Pottsville Bridge Handrails	6,000	0	0	0
A4512. Perch Creek Bridge Kyogle Rd	253,950	0	0	0
A4515. O'Briens Bridge	(166,340)	0	0	0
A4550. Bridge Construction Funding	701,340	1,805,000	1,860,521	1,916,043
<b>E013 Drainage</b>	<b>3,269,946</b>	<b>2,323,398</b>	<b>1,607,625</b>	<b>1,719,529</b>
A0739. Drainage Rate Rise surplus/deficit	111,946	115,398	118,860	0
A1532. Stormwater drainage rehabilitation	400,000	400,000	450,000	650,000
A1595. Pottsville North drainage outlet – Elanora	750,000	0	0	0
A1596. West Kingscliff Drain - Bowling Club	1,000,000	800,000	0	0
A4641. Darlington Drive overland flow path	240,000	0	0	0
A4644. Pottsville Waters Canal Structure	(614,475)	0	0	0
A4665. Wommin Bay Rd Drainage	474,475	0	0	0
A4683. Wharf St	(100,000)	0	0	0
A4750. Drainage Construction	1,008,000	1,008,000	1,038,765	1,069,529
<b>E014 Cycleways &amp; Pedestrian Facilities</b>	<b>876,903</b>	<b>559,249</b>	<b>568,069</b>	<b>576,893</b>
A1550. Footpaths rehabilitation	266,000	266,000	266,000	266,000
A4822. Cycleways Program	92,200	92,200	94,966	97,732
A4846. RALCIP Burringbar/Mooball Cycleway	263,000	0	0	0
A5606. Pedestrian Facilities	80,000	80,000	82,406	84,814
A5608. Footpaths	175,703	121,049	124,697	128,347
<b>E019 Tweed Roads Contribution Plan</b>	<b>12,262,355</b>	<b>0</b>	<b>0</b>	<b>0</b>
A3642. s94 Leisure Dr widening Eucalyptus to Winders	3,589,150	0	0	0
A5217. Sec 94 Seabreeze/Koala Beah Link Rd	2,000,000	0	0	0
A5218. Sec 94 Scenic Drive diversion	330,000	0	0	0
A5221. Sec 94 Joshua Street MB	2,073,282	0	0	0
A5224. s94 Old Lismore Rd upgrade	700,000	0	0	0
A5225. s94 Byangum Rd/William St/ Westend Rd/Wentworth St	723,600	0	0	0
A5226. s94 Kyogle Rd - Palmers Rd to Clarrie Hall Dam	2,231,775	0	0	0
A5228. Land acquisition road widening Fraser Drive	116,650	0	0	0
A5229. Tweed Coast Road Upgrading Chinderah	497,898	0	0	0
<b>P001 Plant Administration</b>	<b>4,365,000</b>	<b>4,350,000</b>	<b>4,480,500</b>	<b>4,611,000</b>
A4866. Plant Ledger Transactions	4,365,000	4,350,000	4,480,500	4,611,000
<b>General Manager</b>	<b>411,980</b>	<b>36,980</b>	<b>37,339</b>	<b>62,699</b>
<b>A019 Saleyards</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>
A1565. Saleyards upgrade	0	25,000	25,000	50,000
<b>A020 Airfield</b>	<b>11,980</b>	<b>11,980</b>	<b>12,339</b>	<b>12,699</b>
A0535. Murwillumbah Airfield	11,980	11,980	12,339	12,699
<b>A021 Business &amp; Economic Management</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
A0524. RLCIP Murwillumbah CCTV	100,000	0	0	0
A0555. TH Visitors Centre (Gateway Info Centre)	300,000	0	0	0

<b>Division/Budget Group/Accounts</b>	<b>2008/09 Revised Budget</b>	<b>2009/10 Draft Budget</b>	<b>2010/11 Projected</b>	<b>2011/12 Projected</b>
<b>Planning &amp; Regulation Services</b>	<b>50,000</b>	<b>174,000</b>	<b>55,620</b>	<b>457,240</b>
<b>C003 Emergency Services</b>	<b>50,000</b>	<b>174,000</b>	<b>55,620</b>	<b>457,240</b>
A1508. SES Operation Centre additions Banora Point	0	120,000	0	400,000
A2045. SES/Flood Rescue	50,000	54,000	55,620	57,240
<b>Technology &amp; Corporate Services</b>	<b>48,915</b>	<b>48,915</b>	<b>50,382</b>	<b>51,850</b>
<b>A004 Information Technology</b>	<b>48,915</b>	<b>48,915</b>	<b>50,382</b>	<b>51,850</b>
A0069. New Computer Items	48,915	48,915	50,382	51,850
<b>Grand Total</b>	<b>98,988,665</b>	<b>61,625,983</b>	<b>76,478,353</b>	<b>39,663,767</b>

## Asset Program

Tweed Shire Council maintains \$1.8 billion worth of assets for the community some of which include:

- 33 sports areas totalling 1,494,947 m<sup>2</sup>,
- 363 local parks,
- 2 Civic Centres,
- 7 Cemeteries,
- 5,200 street lights,
- 7 Quarries,
- 1079 km<sup>2</sup> of roads which includes;
  - 426km urban sealed, 473km rural sealed and 180km rural unsealed roads.
- 239 Bridges, 44 being timber,
- 295km of drainage,
- 155km off-road and 9km on-road cycleways plus 135km of pathways,
- 273 floodgates and 10km urban and rural levees,
- 23 Public halls and
- 3 Libraries.

## Asset replacement and refurbishment

Council's schedule of existing assets replacements for 2009/2010

<b>Plant and vehicles</b>	
Replacement Cost	\$4,350,000

## Disposal of assets

Council intends to dispose of the following assets in 2009/2010

<b>Plant and vehicles</b>	
Sales	\$1,861,000



## 2009-2010 Revenue Policy Summary

A full copy of Council's 2009-2010 Revenue Policy is available at [www.tweed.nsw.gov.au](http://www.tweed.nsw.gov.au)

The Minister for Local Government has approved a 9.5% increase to general income for rating year 2009-2010.

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. Together with two sub-category special rates being Tweed Heads Streetscaping and Koala Beach.

Tweed Shire Council's rating structure is based on an ad valorem amount subject to a minimum-rating amount.

### Overdue rate

The interest rate payable on overdue rates and charges for 2009-2010 is 10%

### Land Valuations

A revaluation of land values by the NSW Valuer General occurred in 2008.

Council will calculate the 2009-2010 land rates in accordance with the 1 July 2008 Notice of Valuation, recorded land value, provided to all landowners by the Valuer General.

Revisions in land values will result in ratepayers receiving varying increases or decreases in their rates, dependent upon how their property was affected by the revaluation.

Estimated total permissible rating income for 2009-2010 is \$41,875,740

### Rating structures for the 2009-2010 year

Ordinary rates	rate	No. Of properties	Minimum (\$)
Residential	0.3822	34,620	682.30
Farmland	0.2717	1,526	682.30
Business	0.4485	1,770	729.16
<b>Special rates</b>		<b>No. Of properties</b>	
Tweed Heads Streetscaping	0.0922	150	
Koala Beach	0.0520	497	

## 2009-2010 Fees and Charges Summary

Council has adopted a pricing policy covering all fees and charges for the 2009-2010 year as part of the Management Plan process. A full copy of Tweed Shire Council's 2009-2010 Fees and Charges is available at [www.tweed.nsw.gov.au](http://www.tweed.nsw.gov.au).

NSW State Government legislation establishes a number of set fees. Other fees and charges are determined by Council 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 considers the following in the setting of 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

### **Stormwater Management Levy**

Tweed Shire Council will not be introducing a Stormwater Management Levy in 2009-2010.

## Waste Management Charge

Council proposes the following charges for waste management to commence 1 July 2009

<b>Service</b>	<b>Charge</b>
Domestic waste management charge	\$48.70
Domestic weekly waste service charge 240ltr bins	\$102.90
Recycling charge	\$41.20
Green waste charge	\$50.00
Landfill management charge	\$25.00
Sanitary charge	\$520.00

## Sewerage Access Charge

Council proposes the following charges for sewerage access to commence 1 July 2009

<b>Service</b>	<b>Charge</b>
Residential access charge (s.501)	\$527.00
Non-residential access charge	\$527.00
Trade waste charge	\$0.95/kl

## 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 2009.

<b>Service</b>	<b>Charge</b>
Burringbar – Mooball sewerage charge	\$350.00
Dobby's Crescent sewerage charge	\$450.00

Council proposes the following Water Service Volumetric Charge to commence 1 July 2009

## Water service access charge

<b>Service</b>	<b>Volumetric Charge</b>
Residential assessments – access charge	\$1.50/kl
Vacant properties – access charge	\$1.50/kl

## Loan Borrowings

Council's loan borrowings for the period 2009-2012.

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

<b>Purpose</b>	<b>Term</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
All access playground	10		350,000	
Boat ramps	7	40,000		
Bridges	20	750,000	772,500	795,000
Bridges	20		1,400,000	
Coastline Management Plan Implementation	20		1,100,000	1,750,000
Community centre Kingscliff	20		500,000	
Drainage	20	1,008,000	1,038,240	1,068,480
Economic Marketing & Promotion	20	100,000	400,000	
Footpaths rehabilitation	15	266,000	266,000	266,000
Gravel Resheeting of Unsealed Roads	15	398,000		
Kerb & gutter rehabilitation	20	70,000	70,000	70,000
Museums	20		3,000,000	
Roads Construction	10	500,000	375,000	0
Sealed road rehabilitation	15	688,900	688,900	688,900
Sealed road resurfacing	15	490,300		
Sewer	20	8,250,000	23,250,000	
Sportsgrounds capital works (Local)	10	300,000		
Stormwater drainage rehabilitation	20	400,000	450,000	650,000
Toilets	20	100,000	100,000	100,000
Tweed Heads masterplan	20	5,000,000		
Water	20	1,080,000		
<b>Total Borrowings</b>		<b>19,441,200</b>	<b>33,760,640</b>	<b>5,388,380</b>

## Supporting documents and plans

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

### Land use plans

Tweed Shire Strategic Plan 04/24  
Tweed Shire Development Control Plan (DCP)  
Tweed Local Environmental Plan 2000 (TLEP)  
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/Streetscaping  
S.94 Plan No. 28 Seaside City

### Environmental plans

Tweed Coastline Management Plan  
Tweed Coastline Hazard Definition Study  
Coastal Reserve Plan of Management  
Tweed Coast Littoral Rainforest Management Plan  
Tweed River Estuary Bank Management Plan, 1998  
Upper Tweed Estuary Management Plan, 1996  
Cobaki Broadwater Management Plan, 1998  
Terranora Broadwater Management Plan, 1994  
Lower Tweed River Estuary Management Plan  
Estuary Management Plan for Cudgen, Cudgera & Mooball Creeks 2004 –08  
Northern River Catchment Management Plan  
Mooball Creek Reserves Rehabilitation & Management Plan, 2003  
Tweed River Recreational Boating Plan 2006-2010  
Tweed Urban Stormwater Quality Management Plan 2000  
Vegetation Management Plan 2004

Coastal Weed Control Program  
 Acid sulfate Soils Management  
 Tweed Community Greenhouse Gas Reduction Local Action Plan  
 Northern Rivers Catchment Action Plan 2004 (NRCMA)  
 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

## Glossary

ARMCANZ	Agriculture and Research Management Council of Australia and New Zealand
Action Plans <ul style="list-style-type: none"> <li>• Social Action Plan</li> <li>• Economic Action Plan</li> <li>• Environmental Action Plan</li> <li>• Infrastructure Action Plan</li> <li>• Governance Action Plan</li> </ul>	Councils three-year Operating Plan is divided into 5 Action Plans each summarising key work activities Council will undertake over the period
CDSE	Community Development Support Expenditure
Community Access Time	Time allocated before each Council meeting where members of the community may address Council regarding community issues
DCP	Development Control Plan
DEC	Department of Environment and Conservation
EEO	Equal Employment Opportunity
EPA	Environmental Protection Agency
GIS	Geographic Information System
HACC	Home and Community Care
Integrated Water Cycle Management Strategy (IWCM)	Strategy to manage water extraction and optimise water usage and recycling options
LEP	Local Environmental Plan
Locality Plan	A plan that engages the local community in decisions to shape the evolution of their locality in a way that incorporates sustainable social, economic, environmental and infrastructure planning
NESB	Non-English Speaking Background
NHMRC	National Health and Medical Research Council
OHS	Occupation Health and Safety
Operational Committee	A committee established by Council to review and determine operational matters of Council
Planning Committee	A committee established by Council to review after Planning Officers advice the determination of Development Applications submitted to Council
Quadruple Bottom Line	To demonstrate sustainable decision-making by reporting on four elements Social, Economic, Environmental and Governance
Seven-year Infrastructure and Services Plan (7YISP)	A seven-year programme to fund infrastructure and services essential to the community
State of the Environment Report (SOE)	An annual report published by Council in November of each year reporting on the current state of the environment in the Shire
SPS	Sewer Pump Station
SRM	Sewer Rising Main
WPS	Water Pump Station
WWTP	Waste Water Treatment Plant

## Endnotes

<sup>i</sup> Department of Infrastructure, Transport, Regional Development and Local Government”, “*Far North East NSW Region*”, 2003, p1

<sup>ii</sup> Australian Bureau of Statistics, “*2006 Population and Demographic Census*”, 2006

<sup>iii</sup> NSW Department of Planning, “*NSW and Regional Population Projections, 2006-2036*”, Release 2008

<sup>iv</sup> Australian Bureau of Statistics, “*A Picture of a Nation: The Statistician’s Report on the 2006 Census*”, 2006

<sup>v</sup> Australian Bureau of Statistics; *Regional Population Growth Australia*, March 2008, catalogue 3218.0

<sup>vi</sup> NSW Department of Planning, *Far North Coast Regional Strategy*, 2006



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