

Delivery Program 2013/2017
Draft Operational Plan 2014/2015



Front cover photograph: The Margaret Olley Art Centre at the Tweed Regional Gallery was officially opened in March 2014.





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Overview

Welcome to the second year of Council's combined Delivery Program 2013/2017 and Draft Operational Plan 2014/2015.

This document follows the revised format introduced last year in response to public feedback, and has been significantly simplified to provide Council with a clear road map of priorities that can be easily understood and interpreted by the community.

It is part of an integrated framework of documents that provide a detailed guide for Council operations, helping the organisation meet community demands for services and infrastructure by maximising what can be achieved within the available resources.

This document is structured under the four key principles outlined by Council's overarching visionary document, the Community Strategic Plan 2013/2023: *Civic Leadership*, *Supporting Community Life*, *Strengthening the Economy* and *Caring for the Environment*.

Under each of these core themes, Council's key objectives are articulated, supported by a plan of actions and performance indicators. This format allows both Council and the community to more effectively gauge the organisation's performance from year to year, and within the tenure of each term of the elected councillors.

It also demonstrates how Council's operations are fulfilling the objectives of the Community Strategic Plan 2013/2023, in line with the provisions made in the Resourcing Strategy.

The 2013/2014 financial year has seen Council deliver a number of significant projects identified in the Delivery Program, including commencement of the \$7.75 million stage one Arkinstall Park redevelopment, the \$17 million extension of Kirkwood Road and the upgrade of the Clarrie Hall Dam spillway.

Council has also delivered on a commitment to cultural services unprecedented in the region, with the opening of the nationally-significant Margaret Olley Art Centre at the Tweed Regional Gallery by the Governor-General and the refurbishment and \$2.6 million extension of the Tweed Regional Museum Murwillumbah facility.

Looking forward to 2014/2015, anticipated major projects include \$8 million in road works to facilitate the establishment of a new landfill at Eviron, a \$3.8 million upgrade of the Banora Point Wastewater Treatment Plant, construction of Anthony's Bridge and design of the Tweed section of the Northern Rivers Rail Trail.



Cr Barry Longland
Mayor



Our Planning Framework

Community Strategic Plan 2013/2023

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



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

Delivery Program 2013/2017 and Draft Operational Plan 2014/2015

The combined Delivery Program 2013/2017 and Draft Operational Plan for the year 2014/2015 detail Council's role in the delivery of projects and services during the four-year term of the elected council, to realise long-term strategic goals.

The Delivery Program details the delivery of planned projects and services for each year, aligning each action to a budget and outlining any other resourcing issues.

Each activity is also assigned to a Council officer who is responsible for its delivery.

Council's progress in delivering each planned project and service is monitored by budget reviews and a set of key performance indicators reported to the community every three months.

In addition, Council will also report biannually to highlight any activities which are not meeting expected performance targets.

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

The Resourcing Strategy

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



Capital Works Program

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

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

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

The Community Engagement Strategy

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

Implementation timetable

The timetable for implementation of the combined Delivery Program 2013/2017 and Draft Operational Plan 2014/2015:

10 April 2014	Draft plans presented for consideration by Council.
14 April 2014	Draft plans placed on public exhibition for 28 days.
26 May 2014	Public exhibition period closes.
19 June 2014	Council meeting to adopt the combined Delivery Program 2013/2017 and Operational Plan 2014/2015.
1 July 2013	Finalised document takes effect.





Council Statements and Values

Vision statement

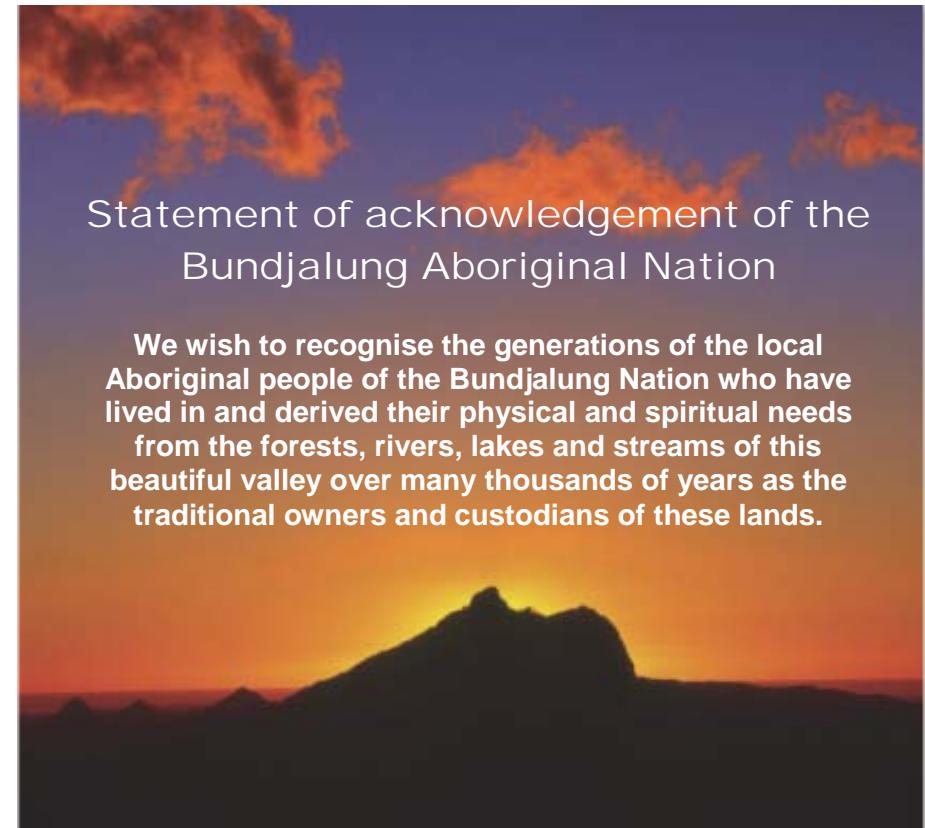
The Tweed will be recognised for its desirable lifestyle, strong community, unique character and environment and the opportunities its residents enjoy.

Mission statement

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

Corporate values

Transparency	Customer Focus
Fairness	Reliability
Progressiveness	Value for Money
Collaboration	



How Council works

The Councillors



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

Council meetings

Council meetings are held in accordance with the Code of Meeting Practice. Planning Committee meetings are held on the first Thursday of the month with an ordinary Council meeting held on the third Thursday of each month from 5.45pm.

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

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

Council committees

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

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

Roles and responsibilities

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

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

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

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

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

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

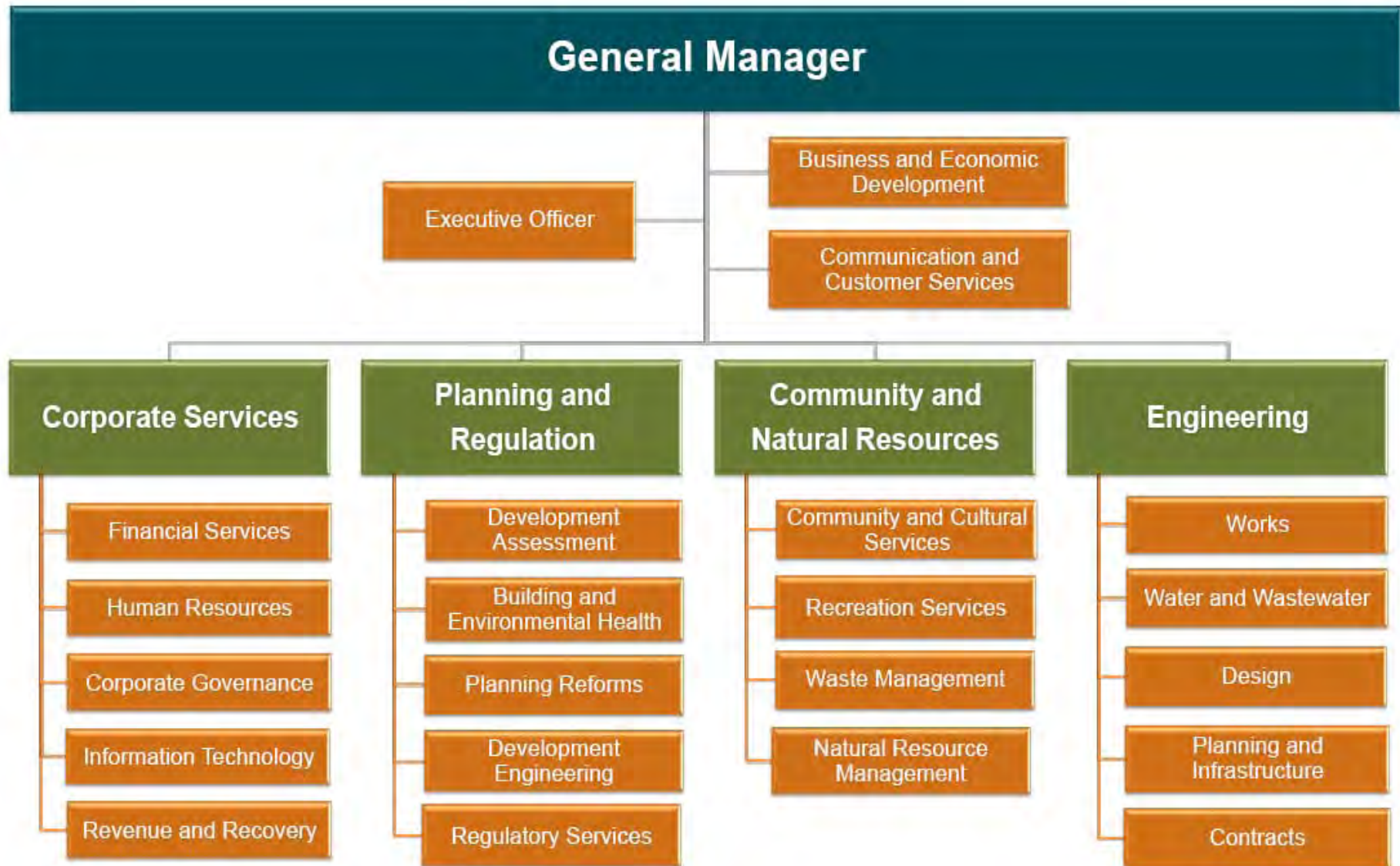
The councillors, as the elected body of Council, are responsible for the delivery of projects and services identified in the Delivery Program 2013/2017.

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

At the end of the current term of Council, an End-of-Term Report (September 2012 - August 2016) will be provided to the community detailing Council's overall achievements in implementing the Delivery Program 2013/2017.

Organisational chart as at February 2014

Note: The organisation structure of Council is currently being reviewed.



General Manager

Executive Management	
Civic Business	General Manager
Business and Economic Development	
Economic and Property Development	Manager of Business and Economic Development
Business and Economic Management	
Holiday Parks	
Airfield and Saleyards	
Communication and Customer Services	
Communication and Customer Services	Communication and Customer Services Coordinator
Media	
Publications and Tweed Link	
Festivals and Events	
Community Engagement	
Customer Service	

Corporate Services

Financial Services	
Budgeting and Long-term Financial Planning	Manager Financial Services
Accounts Payable	
Payroll	
Taxation	
Grant Funding	
Investments	
Asset Management	
Financial Reporting	

Corporate Services (continued)

Revenue and Recovery	
Land Rating and Property Information	Revenue and Recovery Coordinator
Land Valuations	
Water Consumption	
Debt Collection	
Pensioner Rebates	
Human Resources	
Workplace Health and Safety	Manager Human Resources
Recruitment and Employee Relations	
Performance Management	
Career Development and Training	
Industrial Relations	
Information Technology and Records Management	
Network and Data Security	Manager Information Technology
Core Business Systems Administration	
Business Process Analysis	
Computer Help Desk	
Internet and Intranet sites	
Geographic Information Systems	
Corporate Records Management	
Governance	
Internal Audit	Manager Corporate Governance
Corporate Performance	
Access to Information	
Enterprise Risk Management	
Council Meetings	

Planning and Regulation

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

Community and Natural Resources

Community and Culture	
Community Development - Aged and Disability, Youth Aboriginal and Torres Strait Islander - Social Planning	Manager Community Services
Cultural Development	
Museums	
Art Gallery	
Community Options	
Libraries	
Natural Resource Management	
Coastline and Beach Management	Coordinator Natural Resource Management
Waterways Management	
Biodiversity Management	
Sustainable Agriculture	
Environmental Sustainability	
Pest Management	
Waste Management	
Refuse, Green Waste and Recyclables Collection Waste	Coordinator Waste Management
Landfill Operations	
Education	
Recreation Services	
Parks and Reserves	Manager Recreation Services
Sports Fields	
Surf Life Saving	
Public Swimming Centres	
Civic Centres, Community Buildings and Facilities	
Landscape Design	
Cemeteries	

Engineering

Planning and Infrastructure	
Traffic, Parking and Road Safety Management	Planning and Infrastructure Engineer
Infrastructure Planning	
Floodplain Management and Mitigation	
Street Lighting	
Developer Contribution Plans	
Design Services	
Design and Design Consultants	Manager Design
Surveying	
Property and Legal	
Open Space Provision	
Contracts Management	
Contracts Management, Supervision and Advice	Senior Contracts Engineer
Tender Administration	
Contract Policy and Procedures Administration	
Works	
Transport Services, Roads and Bridges	Manager Works
Cycleways and Footpaths	
Stormwater Drainage	
Construction and Maintenance Works	
Vehicle and Plant Fleet	
Depots and Stores	
Quarries	
Transport Roads and Maritime Services Grants and Works	
Water Supply and Wastewater Services	
Water and Soil Testing Services - Tweed Laboratory Centre	Manager Water
Mechanical and Electrical Services	
Assets Management	
Strategic Business Planning	
Infrastructure Planning and Procurement	
Operations and Maintenance - Dams, weirs, reservoirs, reticulation networks, pumping stations and treatment plants, telemetry, SCADA	
Water Cycle Education	



Assets controlled by Council

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

Council's road network comprises:

- 1077km of sealed roads.
- 166km of unsealed roads.
- 150km of footpaths.
- 760km of kerb and gutters.
- 5678 street lights.
- 207 concrete bridges.
- 39 wooden bridges.
- 94 car parks.

Council also provides considerable infrastructure for flood protection, including:

- 363km of drainage.
- 10.4km of levee banks.
- 335 flood gates.

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

- 33 community buildings.
- Three community centres.
- A regional museum and a regional art gallery.
- Three libraries.
- Two civic centres.

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

- 345 parks.
- 86 playgrounds.
- 60 picnic areas with barbeques.
- Three aquatic facilities as the Tweed Regional Aquatic Centres.

A 158-hectare botanic garden is under construction.

Council also maintains:

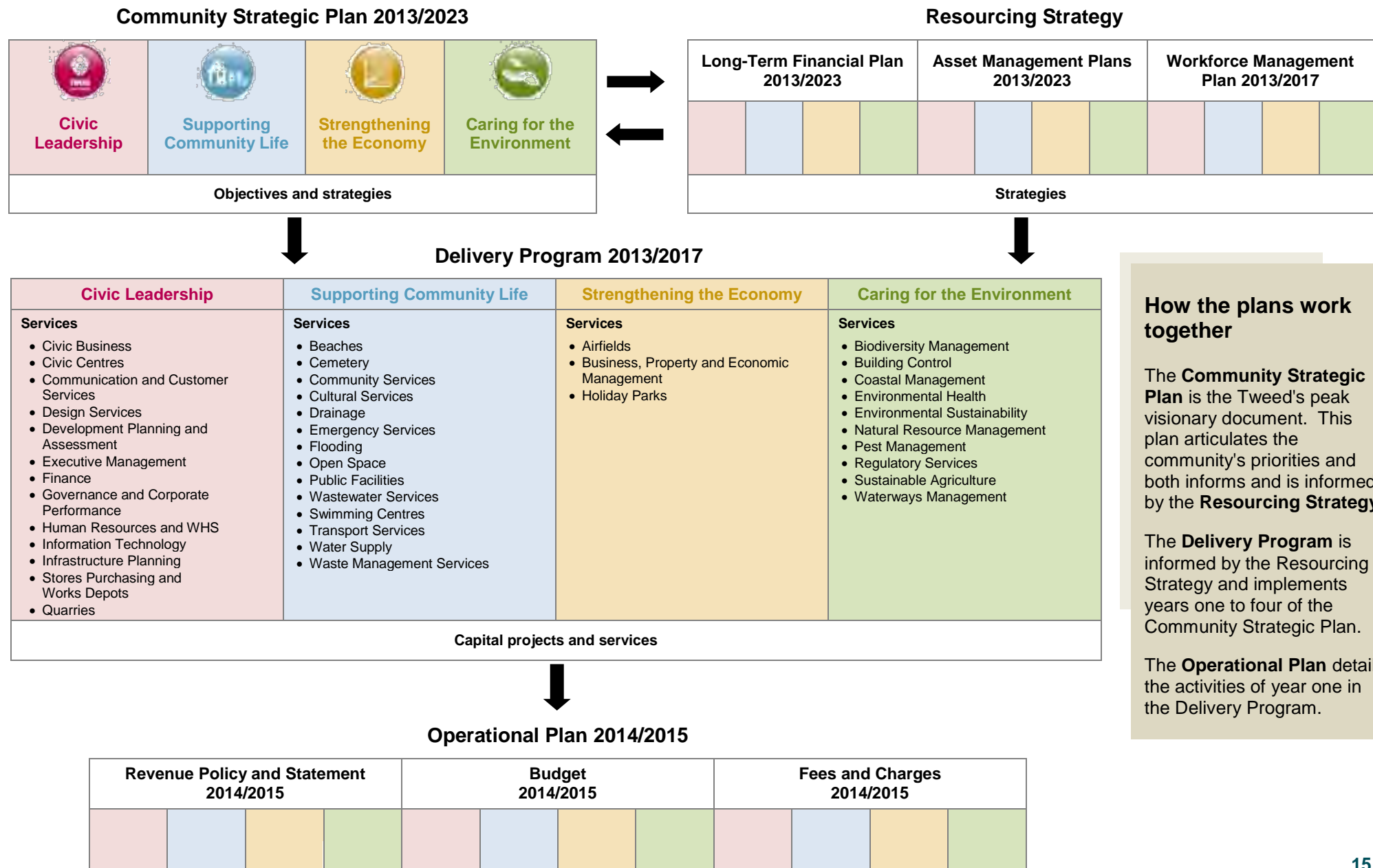
- Public toilets and amenity blocks.
- 11 cemeteries.
- A public plant nursery.



Asset values as at 30 June 2013

\$'000	At fair value	Accumulated depreciation	Carrying value
Capital Work in Progress	24,729		24,729
Plant and Equipment	33,893	14,750	19,143
Office Equipment	1,327	1,147	180
Furniture and Fittings	2,146	1,572	574
Plant and Equipment (under Finance Lease)			
Land:			
- Operational Land	442,403		442,403
- Community Land	157,834		157,834
- Land under Roads (pre 1/7/08)	41,867		41,867
- Land under Roads (post 30/6/08)	1,364		1,364
Land Improvements – non depreciable			
Land Improvements – depreciation			
Buildings – Non Specialised	117,129	11,344	105,785
Buildings - Specialised	6,978	423	6,555
Other Structures	35,697	11,791	23,906
Infrastructure:			
- Roads, Bridges, Footpaths	775,329	179,325	596,004
- Bulk Earthworks (non-depreciable)	139,083		139,083
- Stormwater Drainage	186,384	53,626	132,758
- Water Supply Network	578,810	146,572	432,238
- Sewerage Network	718,855	184,601	534,254
Other Assets			
- Heritage Collections			
- Library Books			
- Artworks	3,472		3,472
- Other			
Assets (refer Note 26)			
- Tip Asset	2,203	2,126	77
- Quarry Asset	48		48
- Other Assets			
Total Infrastructure, Property, Plant and Equipment	3,269,551	607,277	2,662,274

Integrated Planning and Reporting Framework



How to find information in this program

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



Civic Leadership

- Civic Business
- Civic Centres
- Communication and Customer Services
- Design Services
- Development Planning and Assessment
- Executive Management
- Finance
- Governance and Corporate Performance
- Human Resources and WHS Information Technology
- Infrastructure
- Planning
- Stores Purchasing and Works Depots
- Quarries



Supporting Community Life

- Beaches
- Cemetery
- Community Services
- Community Buildings
- Community Development
- Libraries
- Cultural Services
- Regional Art Gallery
- Regional Museum
- Drainage
- Emergency Services
- Flooding
- Open Space
- Parks and Gardens
- Sporting Fields
- Coastal Reserves
- Public Facilities
- Swimming Centres
- Transport Services
- Roads, Footpaths, Cycleways
- Waste Management
- Water Supply
- Wastewater Services



Strengthening the Economy

- Airfields
- Business, Property and Economic Management
- Holiday Parks



Caring for the Environment

- Biodiversity Management
- Building Control
- Coastal Management
- Environmental Health
- Environmental Sustainability
- Natural Resource Management
- Pest Management
- Regulatory Services
- Sustainable Agriculture
- Waterways Management

How activities are planned and how much they cost

All activities planned in this Delivery Program are responding to long-term community objectives identified in the Community Strategic Plan 2013/2023.

Each of the four themes begins with a table that shows the net cost of planned objectives by Council, in response to the relevant long-term community objectives.

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

Actions to realise long-term community goals are called 'strategies' in the Community Strategic Plan 2013/2023.

Each activity planned in this Delivery Program is in response to a strategy and cross referenced to the Budget for the same year.

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

Projects and services

An infrastructure project is the construction, improvement or rehabilitation of a community asset such as a public building, road, park or street.

Infrastructure projects are listed for each theme and are:

- Indexed to a strategy in the Community Strategic Plan 2013/2023.
- Referenced to the components of the Resourcing Strategy.

Capital Projects								
Strategy	Item	Project	2013/14	2014/15	2015/16	2016/17	Owner	Resourcing Strategy Links
1.3.1	CP1.3.1.1		\$	\$	\$	\$		Budget: A065 AMP-Buildings W.M.P.1

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

Services are listed for each theme and are:

- Indexed to a strategy in the Community Strategic Plan 2013/2023.
- Referenced to the components of the Resourcing Strategy.

Services					Targets				Resourcing Strategy Links
Service	Strategy	Owner	Item	Key Performance Indicator	2013/14	2014/15	2015/16	2016/17	
Civic business	1.2.2	MCG	S1.2.2.1	No of training or conference sessions attended by Councillors over the quarter	2	>2	>2	>2	
			S1.2.2.2	Code of conduct complaints received	0	0	0	0	

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

Legend:

The non-cash total primarily refers to Activity Based Costing (ABC) charges, which represents allocation of corporate overhead costs.

Restricted funding primarily refers to items allocated to and from reserves and loan funding.

	2012/13	2013/14	2014/15	2015/16
A002 Civic Business 1.2.2	638,266	617,022	634,210	651,802
1. Income Statement	761,427	321,526	331,984	342,773
101 Operating Expenses	761,427	321,526	331,984	342,773
3. Non-Cash	182,839	186,496	190,226	194,029
317 ABC	182,839	186,496	190,226	194,029
4. Restricted Funding	(306,000)	109,000	112,000	115,000
420 Trans from reserves	(306,000)	0	0	0
423 Transfer to reserves	0	109,000	112,000	115,000



Civic Leadership

Aim

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

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

The elected body of Council is responsible for:

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

Challenges

Council needs to respond to the community by:

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

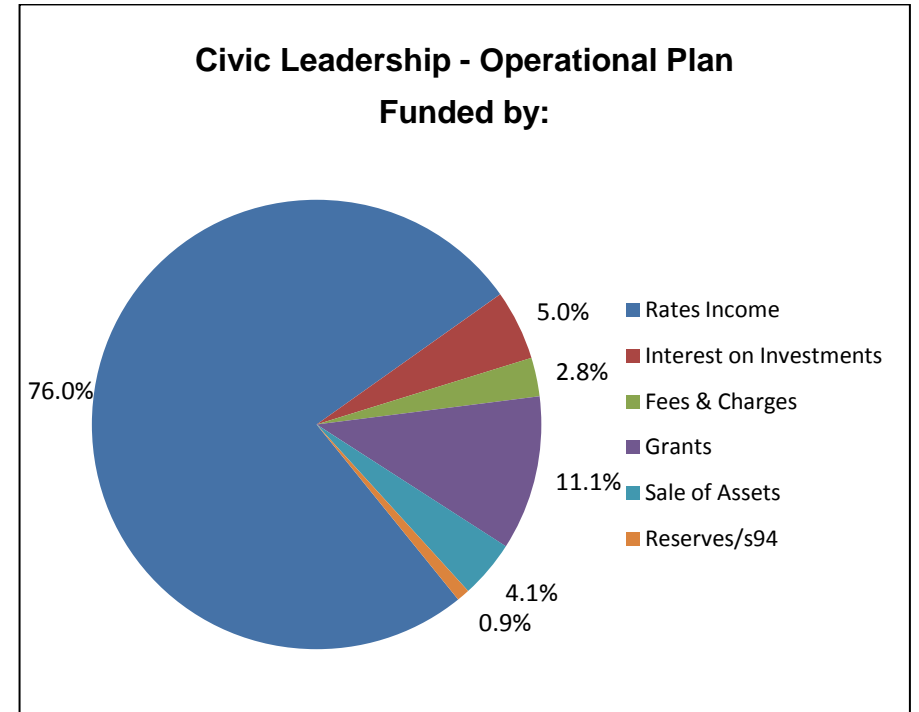
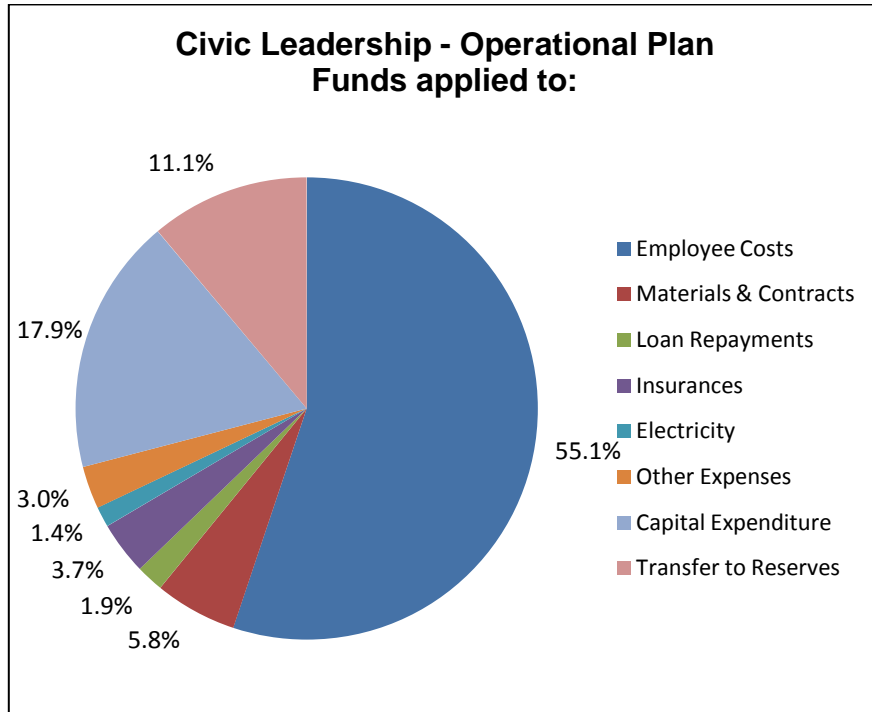
Council must manage the challenges of population growth in accordance with the State's Far North Coast Regional Strategy. In addition, Council's Urban and Employment Lands Release Strategy 2009 plans for future urban expansion which moves away from the traditional 'greenfield' land release models. The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

Key Points

Projects and services planned to meet the long-term strategic goals of the Civic Leadership theme total \$59,090,880.

Services provided by the Civic Leadership theme include:

- civic business
- civic centres
- communications and marketing
- design services
- executive management
- finance services
- governance and corporate performance
- human resources and work health and safety
- information technology
- infrastructure planning
- quarries
- stores purchasing and works depot
- development planning and assessment





Civic Leadership

Expenditure over the four years;

- Base budget \$32,488,958
- Capital projects non-infrastructure \$26,601,922
- Total \$59,090,880

Objective		Income (\$000)	Expenditure (\$000)	Total Net (\$000)
1.1	Ensure actions taken and decisions reached are based on principles of sustainability.			
1.2	Improve decision making by engaging stakeholders and taking community input into account.		520	520
1.3	Deliver the objectives of this plan.	(67,504)	8,492	(59,012)
1.4	Strengthen coordination among Commonwealth and State governments, their agencies and other service providers and statutory authorities to avoid duplication, synchronise service delivery and seek economies of scale.			
1.5	Manage and plan for a balance between population growth, urban development and environmental protection and the retention of economically viable agricultural land.	(1,077)	5,546	4,469
		(68,581)	14,558	(54,023)

Civic Leadership

Strategy	Services	Budget		Owner	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
1.2.2	Civic Business	A002	Civic Business	GM	475	520	536	552
1.3.1	Civic Centres	C005	Civic Centres	MRS	152	163	169	2
1.3.1	Communication and Marketing	A003	Communications & Marketing	CMC				
					210	49	76	115
1.3.1	Design Services	E008	Design Services	MD	1,618	1,875	1,938	2,003
1.3.1	Executive Management	A001	Executive Management	GM	733	886	1,008	1,059
		A029	Technology & Corporate Services	DCS		(90)	(89)	(88)
		C026	C &NR Divisional Expenses	DCNR	(10)	(8)	(7)	(5)
		D004	Development Management	DPR	(12)	(11)	(10)	(9)
		E024	Engineering Management	DE	(71)	(150)	(140)	(130)
1.3.1	Finance	A009	Finance	MFS	(60,648)	(62,450)	(64,549)	(66,496)
1.3.1	Governance and Corporate Performance	A007	Governance & Corporate Performance	MCG				
					(25)	29	52	76
1.3.1	Human Resources and WHS	A012	Human Resources, Work Health & Safety	MHR	0	39	53	68
1.3.1	Information Technology	A004	Information Technology	MIT				
					32	171	270	292
1.3.1		A006	Records Management	MIT	6	16	26	37
1.3.1	Infrastructure Planning	E007	Infrastructure Planning	PIE				
					35	44	51	58
1.3.1	Quarries	E016	Quarries	MWorks	196	200	204	208
1.3.1	Stores Purchasing and Works Depot	E005	Stores/Purchasing & Works Depots	MWorks	208	225	241	259
		P001	Plant Administration	MWorks	0	0	0	0
1.5.2	Development Planning and Assessment	D001	Development Assessment	MDA	3,377	3,376	3,470	3,565
		D002	Planning Reform	CPR	1,134	1,093	1,128	1,164
					(52,575)	(54,023)	(55,573)	(57,270)

Note: 2013/14 is original budget.

Civic Business

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Civic Business	1.2.2	MCG	S1.2.2.1	Attendance at Council meetings by councillors	%	>80%	>80%	>80%	>80%
				Attendance at Council Committee meetings by councillors	%	>80%	>80%	>80%	>80%
				Business papers provided in accordance with the Code of Meeting Practice	%	100%	100%	100%	100%
				Number of Council decisions contested and overturned in the courts	#	0	0	0	0

Civic Business	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	319	359	371	785
Non Cash Adjustments	60	61	63	64
Restricted Funding	96	99	102	(297)
	475	519	536	552

Note: 2013/14 is original budget.

Civic Centres

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Civic Centres	1.3.1	MRS	S1.3.1.1	Energy efficiency per workstation per day	Kw-h	26	24	22	20

Civic Centres	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1,510	1,517	1,522	1,530
Capital Income	(213)	(206)	(200)	(193)
Capital Expenses	298	318	339	166
Non Cash Adjustments	(1,250)	(1,267)	(1,287)	(1,309)
Restricted Funding	(193)	(199)	(205)	(192)
	152	163	169	2

Note: 2013/14 is original budget.

Communication and Customer Services

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Communications & Marketing	1.3.1	CMC	S1.3.1.2	Media releases issued	#	>156	>156	>156	>156
				Tweed Links issued	#	49	49	49	49
				Total visits and usage of online service channels including website, Smartphone and SMS service.	#				
				Councillor Community Catch-ups held	#	4	4	4	4
				Total number of customer interactions (call and contact) received by Contact Centre	#				
				Total incoming calls to Contact Centre answered within one minute to achieve 'Grade of Service'	%	80%	80%	80%	80%
				Contact Centre call abandonment rate	%	<7%	<6%	<5%	<5%
				Contact Centre resolution of enquiries at first point of contact	%	60%	65%	70%	80%
				Quality Assurance Framework customer satisfaction level of 'satisfied'	%	NA	80%	85%	90%
		CMC	P1.3.1.1	Residents Kit/Community Handbook project	%	100%			
CMC	P1.3.1.2	Community Satisfaction Survey - biennial project (is this funded – not funded, have put the request to Budget and is one of the GM KPIs to be completed every two years - \$25k)	%	100%		100%			

Communications & Marketing	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	2,018	1,894	1,958	2,034
Operating Income	(15)	(15)	(16)	(16)
Non Cash Adjustments	(1,793)	(1,829)	(1,866)	(1,903)
	210	50	76	115

Note: 2013/14 is original budget.

Design Services

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Design Services	1.3.1	MD	S1.3.1.3	Design services are provided within agreed client timeframes	%	80%	80%	80%	80%
			P1.3.1.4*	Tweed Heads Streetscape Stage 2, design detail.	%		100%		
			P1.3.1.5*	Tweed Heads Streetscape Stage 2 project management to completion				100%	
			P1.3.1.6*	Kingscliff Foreshore Master Plan	%		80	100	

* denotes new projects.

Design Services	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1,809	2,070	2,137	2,207
Operating Income	(4)	(4)	(4)	(4)
Non Cash Adjustments	(184)	(187)	(191)	(195)
Restricted Funding	(4)	(4)	(4)	(4)
	1,617	1,875	1,938	2,004

Note: 2013/14 is original budget.

Executive Management

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Executive Management	1.3.1	MCG	S1.3.1.4	Compliance with the Office of Local Government Strategic Tasks	%	100%	100%	100%	100%

Executive Management	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	3,371	3,469	3,585	3,705
Operating Income	(70)	(72)	(75)	(77)
Non Cash Adjustments	(2,633)	(2,684)	(2,736)	(2,789)
Restricted Funding	(13)	(85)	(13)	(13)
	655	628	761	826

Note: 2013/14 is original budget.

Finance

Provide effective long-term financial planning, budget control, statutory reporting and revenue collection. Provide information, systems and advice to support sound financial decision-making. Financial services is responsible for the collection of rates, water bills and debtor accounts, while assuring all revenue is raised in accordance with the Local Government Act 1993, guidelines and internal policies and procedures.

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Finance	1.3.1	MFS	S1.3.1.5	Operating surplus before capital grants and contributions	\$	>\$0	>\$0	>\$0	>\$0
				Unrestricted Current Ratio	#	>2:1	>2:1	>2:1	>2:1
				Unrestricted Cash	\$	>\$8m	>\$8m	>\$8m	>\$8m
				Debt Service Ratio	%	<=15%	<=15%	<=15%	<=15%
				Outstanding rates and annual charges	%	<6%	<6%	<6%	<6%
				Asset Renewal Ratio	%	>75%	>75%	>75%	>75%
				RRC	S1.3.1.6	Additional rateable properties per annum	#	250	500
	Percentage of rates accounts paid in full by 31 August in each year	%	20%	20%		20%	20%		
	Percentage of pensioner to total rateable properties	%	30%	30%		30%	30%		
	Total pensioner subsidy funded by Council	\$	\$1.4 million	\$1.4 million		\$1.4 million	\$1.4 million		
	Property title transfers	#	4,500	5,000	5,500	6,000			

Finance	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	2,964	3,190	3,141	3,405
Operating Income	(60,347)	(63,466)	(65,323)	(67,181)
Non Cash Adjustments	(4,604)	(4,696)	(4,790)	(4,886)
Restricted Funding	1,339	2,523	2,424	2,167
	(60,648)	(62,449)	(64,548)	(66,495)

Note: 2013/14 is original budget.

Governance and Corporate Performance

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Governance & Corporate Performance	1.3.1	MCG	S1.3.1.7	Informal Access to information requests processed	#				
				Formal Access to information requests requesting a review	%	<5%	<5%	<5%	<5%
				Audit Committee meetings held	#	>=5	>=5	>=5	>=5
				Internal Audit Plan completed	%	100%	100%	100%	100%
				Enterprise Risk Register reviewed annually	%	100%	100%	100%	100%

Governance & Corporate Performance	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	2,429	2,544	2,629	2,716
Non Cash Adjustments	(2,454)	(2,515)	(2,576)	(2,640)
	(25)	29	53	76

Note: 2013/14 is original budget.

Human Resources and Work Health and Safety

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

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets				Resourcing Strategy
						2013/14	2014/15	2015/16	2016/17	
Human Resources & Work Health and Safety	1.3.1	MHR	S1.3.1.8	Staff turnover	%	<5%	<5%	<5%	<5%	W.M.P.2
				Percentage of declared Indigenous staff to total staff	%	>2%	>2.7%	>2.7%	>2.7%	W.M.P.1
				Equal Employment Opportunity matters ruled against Council by external bodies	#	0	0	0	0	W.M.P.2
				Industrial matters ruled against Council by external bodies	#	0	0	0	0	W.M.P.6
				Overall staff satisfaction reported in a biennial survey	%		>80%			W.M.P.2
	1.3.1	MFS	S1.3.1.9*	Employment establishment costs as a percentage of recurrent income	%	50%	50%	50%	50%	W.M.P.3
1.3.1	MHR	P1.3.1.3	Implement <i>Work Health and Safety Act 2011</i> (NSW)	%	50%	100%			W.M.P.6	

* denotes new service.

Human Resources & WHS	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	835	890	920	951
Operating Income	(55)	(56)	(56)	(56)
Non Cash Adjustments	(779)	(795)	(811)	(827)
	1	39	53	68

Note: 2013/14 is original budget.

Information Technology and Records

Information Systems comprises the Information Technology, Geographical Information Systems and Records Management sections. As a unit, it is responsible for maintaining Council's business systems and technology infrastructure, providing web based spatial services and ensuring records are accessible in accordance with good recordkeeping practices."

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets				Resourcing Strategy
						2013/14	2014/15	2015/16	2016/17	
Information Technology & Records	1.3.1	MIT	S1.3.1.10	Percentage of Council's core applications and infrastructure software that are current (i.e. within one version of the vendor's current major release level)	%	75%	80%	80%	80%	W.M.P.1 W.M.P.2 W.M.P.3 W.M.P.4 W.M.P.5
				Percentage uptime of Council's public ICT infrastructure (web, mobile and mapping)	%	>95%	>95%	>95%	>95%	

Information Technology & Records	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	5,282	5,538	5,756	5,899
Operating Income	(28)	(29)	(31)	(32)
Capital Expenses	7	8	8	9
Non Cash Adjustments	(5,267)	(5,372)	(5,480)	(5,589)
Restricted Funding	43	43	42	42
	37	188	295	329

Note: 2013/14 is original budget.

Infrastructure Planning

Provide new and upgraded infrastructure to cater for population growth, ensuring that infrastructure is economically, environmentally and socially sustainable. Council's internal Infrastructure Planning services include network planning, production and review of development design and construction specifications and administration of developer contribution plans.

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Infrastructure Planning	1.3.1	PIE	S1.3.1.11	Implementation of best practice development: number of specifications updated	#	6	6	6	6

Infrastructure Planning	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	324	338	349	362
Non Cash Adjustments	(242)	(247)	(252)	(257)
Restricted Funding	(47)	(47)	(47)	(47)
	35	44	50	58

Note: 2013/14 is original budget.

Quarries

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Quarries	1.3.1	MWorks	S1.3.1.12	Quarry environmental performance recorded non-compliances in annual quarry licence reports	#	0	0	0	0

Quarries	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	60	342	102	34
Capital Income	(400)	(300)	0	0
Non Cash Adjustments	196	200	204	208
Restricted Funding	340	(42)	(102)	(34)
	196	200	204	208

Note: 2013/14 is original budget.

Stores, Purchasing and Works Depots

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Stores, Purchasing & Works Depots	1.3.1	MWorks	S1.3.1.13	Value of net stock write-ons/write-offs at six monthly stocktakes	\$	<\$5,000	<\$5,000	<\$5,000	<\$5,000

Stores, Purchasing & Works Depots	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	(723)	(531)	(387)	(95)
Operating Income	(366)	(385)	(404)	(424)
Capital Income	(2,406)	(2,545)	(3,559)	(2,822)
Capital Expenses	5,964	5,513	8,427	6,443
Non Cash Adjustments	(2,249)	(2,526)	(2,755)	(3,136)
Restricted Funding	(10)	698	(1,080)	293
	210	224	242	259

Note: 2013/14 is original budget.

Development Planning and Assessment

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

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets				
						2013/14	2014/15	2015/16	2016/17	
Development Planning and Assessment	1.5.2	MDA	S1.5.2.1	Average time to determine a development application	days	68	67	66	65	
				Delivery of Section 149 certificates in five days	%	100%	100%	100%	100%	
				Delivery of urgent Section 149 certificates in two days	%	100%	100%	100%	100%	
	1.5.2	CPR	P1.5.2.2	S1.5.2.2	Achievement of annual delivery of Works Program targets for Tweed LEP	%	100%	100%	100%	100%
					Rural Land Strategy	%		100%		
					Aboriginal Cultural Heritage Management Plan	%	100%			
					Heritage Development Control Plan	%		100%		
					Tyalgum Locality Plan	%		40%	60%	
					Kingscliff Locality Plan	%		70%	30%	
					Chinderah Locality Plan	%			50%	50%
					Local Growth Management Strategy	%		30%	70%	
					Urban Design Charter	%				100%
					Rural Villages Strategy	%		100%		
					Aboriginal Cultural Heritage Management Plan	%		100%		
					Business Park Development Control Plan	%		100%		
					Standard Instrument Development Control Plan update	%		100%		
					Local Environmental Plan Implementation of Environmental Zones	%		30%	60%	10%
					Scenic Landscape Strategy	%		80%	20%	
					Tweed Development Control Plan General Policy Maintenance	%		50%	20%	25%
					Murwillumbah Development Control Plan review	%			40%	60%
					Housing Adaptability Development Control Plan	%			40%	60%
Tweed Employment / Urban Lands Release Strategy Review	%				60%					
Fingal Head Locality Plan	%			40%	60%					
Achievement of Major Planning Proposals	%		100%	100%	100%	100%				

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
		CPR	P1.5.2.21*	Achievement of Minor Planning Proposals	%	100%	100%	100%	100%
		CPR	P1.5.2.22*	Achievement of Broader Unit Work Program Deliverables	%	100%	100%	100%	100%
		CPR	P1.5.2.23*	Target Delivery of Tweed Local Environmental Plan updates	%	100%	100%	100%	100%

* denotes new projects.

Development Planning & Assessment	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	3,791	3,898	4,032	4,169
Operating Income	(895)	(1,077)	(1,114)	(1,154)
Capital Income	(4)	(4)	(5)	(5)
Non Cash Adjustments	1,615	1,648	1,680	1,714
Restricted Funding	4	4	5	5
	4,511	4,469	4,598	4,729

Note: 2013/14 is original budget.



Supporting Community Life

Aim

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

Challenges

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

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

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

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

Essential infrastructure delivers:

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

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

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

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

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

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

Pressures on living standards are obvious. The median household income in the Tweed is significantly less than the State median. Approximately 60 per cent of Tweed households earn less than \$1,000 per week, which ranks Tweed Shire as 'disadvantaged' on a national socioeconomic index.

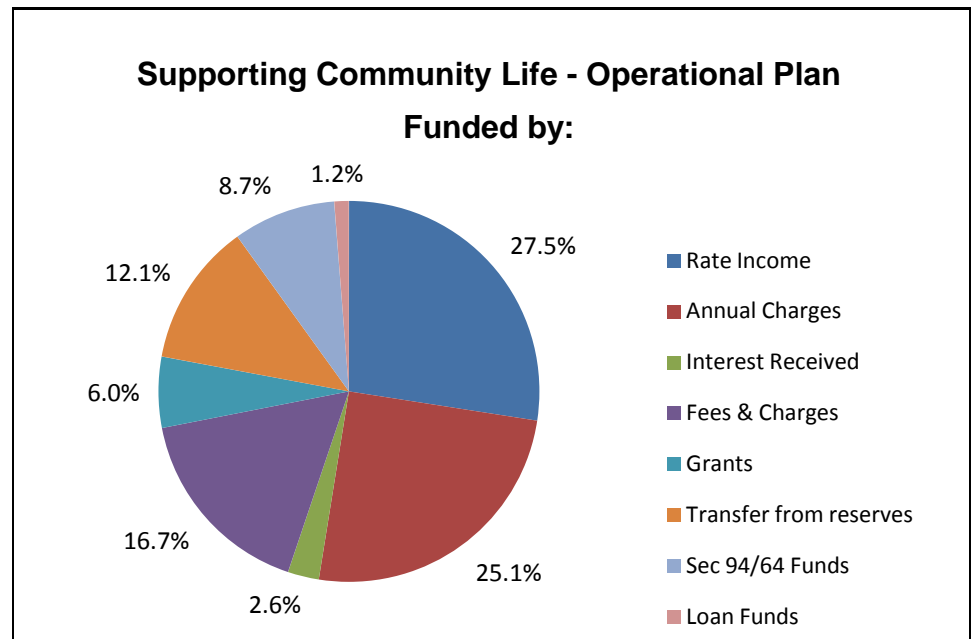
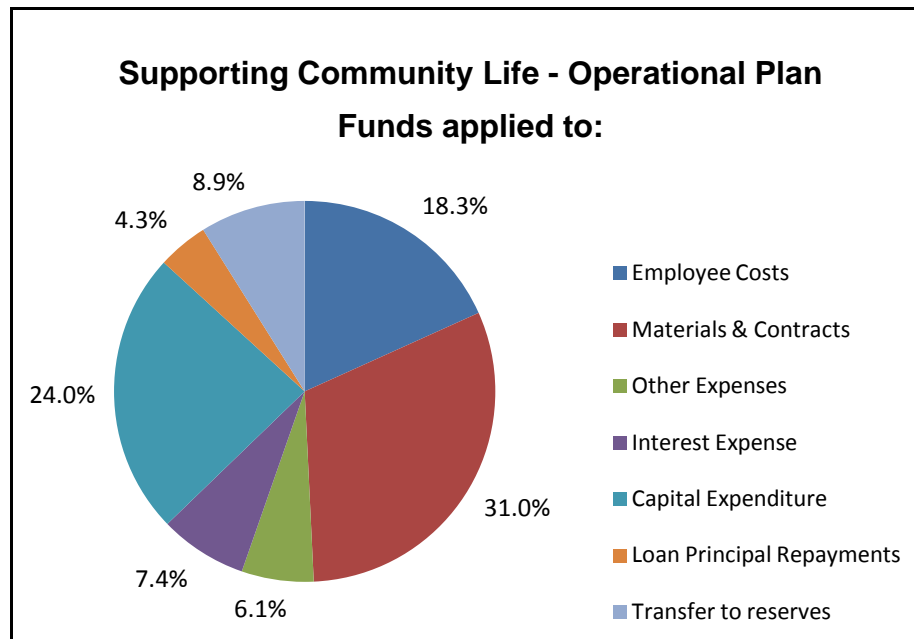
Key Points

Projects and services planned to meet long-term strategic goals of the Supporting Community Life theme total \$687,936,999.

Infrastructure projects for the 2014/2015 include:

- Roads includes 15 projects at a cost of \$8.5 million
- Drainage includes 3 projects at a cost of \$320,000
- Playgrounds, park facilities and upgrades includes Knox Park playground and recreation area at a cost of \$700,000
- Wastewater projects includes
 - \$4.5million in sewer mains works
 - \$4.5 million in sewer pumping station works
 - \$4.5 million in sewer treatment plant works

- Water infrastructure
 - \$794,000 in water pumping station works
 - \$2.4 million in water main works
 - \$1.1 million in water treatment plants asset replacement works
- Cycleways and new footpaths includes 5 projects incorporating stage 1 of the rail trail at a cost of \$275,000.





Supporting Community Life

Expenditure over the four years;

- **Base budget \$523,616,851**
- **Capital projects \$164,320,148**
- **Total \$687,936,999**

Objective		Income (\$000)	Expenditure (\$000)	Total Net (\$000)
2.1	Foster strong, cohesive, cooperative, healthy and safe communities.	2,510	12,215	9,706
2.2	Improve opportunities for housing choice.			
2.3	Provide well serviced neighbourhoods.	112,059	130,425	18,366
2.4	An integrated transport system that meets local and regional needs.	7,403	25,495	18,092
2.5	Provide vibrant and accessible town, community and business centres.			
2.6	Improve urban design.			
		121,972	168,135	46,164

Supporting Community Life

Strategy	Service	Budget		Owner	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
2.1.1	Community Services	C011	Child and Family Development	MCCS	898	883	962	991
		C012	Community Development	MCCS	2,576	2,651	2,726	2,804
		C013	Community Options	DCNR	8	12	12	12
		C031	Community & Cultural Services Management	MCCS	842	791	867	893
		C009	Libraries	MCCS	310	315	324	333
		C007	Community Buildings	MCCS	22	44	56	69
2.1.3	Cultural Services	C008	Art & Culture	MCCS	1,537	1,880	1,949	2,022
		C010	Museums & Heritage	MCCS	975	992	1,018	1,060
2.1.4	Surf Patrol	C029	Surf Patrol	MRS	851	873	896	920
2.1.4	Emergency Services	C003	Emergency Services	MBEH	1,258	1,264	1,303	1,344
2.3.2	Water Supply	W001	Dams & Weirs	MWater	5,252	775	543	562
		W002	Reservoirs	MWater	1,407	1,397	4,351	4,652
		W003	Water Pumping Stations	MWater	2,373	2,557	2,479	3,126
		W004	Water Mains	MWater	4,412	4,212	9,417	7,659
		W005	Water Treatment	MWater	2,430	3,982	4,563	11,175
		W006	Water Consumer Services	MWater	1,302	1,679	1,756	1,836
		W007	Water Fund Management	MWater	(17,176)	(14,602)	(23,108)	(29,009)
2.3.3	Wastewater Services	S001	Sewer Mains	MWater	6,476	7,351	10,091	6,087
		S002	Sewer Pumping Stations	MWater	6,590	7,911	8,802	7,572
		S003	Sewer Treatment Plants	MWater	9,615	10,377	7,432	7,219
		S004	Tweed Laboratory Centre	MWater	(31)	(82)	(95)	(94)
		S005	Sewer Fund Management	MWater	(22,650)	(25,558)	(26,229)	(20,784)
2.3.4	Waste Management Services	G001	Domestic Waste Service Charge	CWM	0	774	786	797
		G002	Domestic Waste Recycling	CWM	0	(285)	(294)	(254)
		G003	Domestic Waste Management Fee	CWM	0	(489)	(492)	(543)
		G004	Non-Domestic Waste	CWM	(118)	0	0	0
2.3.5	Drainage	E013	Drainage	MWorks	3,533	3,636	3,803	3,972
2.3.5	Flooding	E022	Flooding	PIE	446	447	467	498
2.3.6	Cemetery	C023	Cemeteries	MRS	837	828	791	801
2.3.6	Open Space	C027	Active Recreation	MRS	2,219	2,271	2,323	2,377
		C028	Passive Recreation	MRS	7,662	7,538	7,743	7,955
		C030	Recreation Services Management	MRS	5	(12)	5	23
		C032	Single Coastal Reserve	MRS	(533)	(151)	(431)	(445)
2.3.6	Public Facilities	C006	Public Facilities	MRS	1,077	1,116	1,148	1,192
2.3.6	Swimming Centres	C022	Swimming Centres	MRS	2,854	2,693	2,737	2,783

Strategy	Service	Budget		Owner	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
2.4.3	Transport Services	A025	Streetscaping	MWorks	266	216	217	218
		E004	Traffic & Street Lighting	MWorks	1,585	1,599	1,643	1,688
		E009	Kerb & Gutter	MWorks	254	260	265	271
		E010	Roads	MWorks	12,557	12,598	13,176	13,563
		E011	Streetscape & Furniture	MWorks	198	204	210	217
		E012	Bridges	MWorks	1,739	1,696	1,792	1,889
		E014	Cycleways & Pedestrian Facilities	PIE	1,124	1,425	1,176	1,202
		E017	Works Management	MWorks	(14)	0	18	36
2.4.3	Tweed Road Contribution Plan	E019	Tweed Roads Contribution Plan	PIE	92	94	96	97
					45,060	46,162	47,294	48,786

Note: 2013/14 is original budget.

Community Services

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

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets				Resourcing Strategy
						2013/14	2014/15	2015/16	2016/17	
Community Services	2.1.1	MCCS	S2.1.1.1	Community Options client numbers	#	220	240	260		W.M.P.5.3
				Number of days from initial contact to response and intake screen	Days	3	3	3		
				Output targets from funding contract	%	100%	100%	100%		
		MCCS	P2.1.1.1	Implement whole-of-Council Youth Strategy and Action Plan	%	25%	50%	75%	100%	W.M.P.5.3
		P2.1.1.2	Reconciliation Action Plan	%	50%	100%				
		P2.1.1.3	Implementation of the Reconciliation Action Plan	%			25%	50%		
		P2.1.1.4	A Healthy Ageing Strategy	%	100%					
		P2.1.1.5	Implementation of the Healthy Ageing Strategy	%		25%	50%	75%		
		P2.1.1.6	Access and Inclusion Plan	%	100%					
		P2.1.1.8**	Social Justice Charter	%			100%			
		P2.1.1.12	Community Safety Plan	%		50%	100%		W.M.P.5.3	
		P2.1.1.13	Implementation of the Community Safety Plan	%			25%	50%		
		P2.1.1.14	Children (0-11) Policy	%		100%				
		P2.1.1.16*	Youth Strategy - Development of Knox Park Youth Precinct	%		75%	100%			
P2.1.1.17*	Youth Strategy - Establishment of Youth Council	%		75%	100%					
P2.1.1.18*	Youth Strategy - Prepare Les	%			100%					

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets				Resourcing Strategy
						2013/14	2014/15	2015/16	2016/17	
				Burger Fields Master Plan to incorporate an accessible informal youth recreation space						
			P2.1.1.19*	Youth Strategy - A Graffiti Management Policy	%		100%			
			P2.1.1.20*	Youth Strategy - Implementation Graffiti Management Policy	%			25%	25%	
			P2.1.1.21*	Access and Inclusion - Engage consultant to undertake access audit of all Council owned and or managed buildings accessed by the public	%		100%			
			P2.1.1.22*	Access and Inclusion - Engage consultants to undertake access audit of all Council parks and recreation areas	%		100%			
			P2.1.1.23*	Access and Inclusion - Undertake review and access audit of public toilets in Tweed Shire	%		100%			
			P2.1.1.24*	Access and Inclusion - Undertake access audit of coastal foreshores and inland waterways	%		100%			
			P2.1.1.25*	Access and Inclusion - Development and initiate history of people with disabilities in Tweed project	%			100%		
			P2.1.1.26*	Access and Inclusion - Development and confirm concept design of All Access Playground	%		100%			
			P2.1.1.27*	Implement Homeless Policy and Protocol	%		25%	25%	25%	
	2.1.1	MCCS	S2.1.1.2*	Increase membership of the 'Fun Activities Banora Seniors' program at Banora Point Community Centre	#		150			
				Increase number of contacts at	#		3,000			

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets				Resourcing Strategy
						2013/14	2014/15	2015/16	2016/17	
				Banora Point Community Centre Seniors Information Hub						
			S2.1.1.3*	Library membership	#	50,236	51,135	52,116	53,157	
				Library programs delivered	#	528	540	560	600	
				Visits (library door count)	#	326,099	331,642	337,943	344,363	
				Library loans	#	362	362	362	362	
				Mobile library hours and stops	#	150	150	150	150	
				Personal computer hours	#	21,084	21,087	21,087	21,087	
			S2.1.1.4*	Increase nominations for International Day of People with Disability annual Access and Inclusion Awards	#		30	35	40	
Community Services	2.3.6	MCCS	S2.3.6.5	Community buildings and halls renewal program	#	2	2	2	2	
			P2.3.6.6	Community Infrastructure Framework and Plan	%		100%			

Notes:

- * Denotes new projects or services
- **Item P2.1.1.8 'A Social Justice Charter' has been widened to include the following policies; A Cultural and Linguistically Diverse Policy, A Gay Lesbian Bisexual Transgender Policy and a Women's Policy which were previously identified as individual policies.

Community Services	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	6,342	6,241	6,428	6,613
Operating Income	(1,918)	(1,945)	(1,900)	(1,958)
Capital Income	(299)	(284)	(274)	(289)
Capital Expenses	395	159	170	182
Non Cash Adjustments	292	284	291	306
Restricted Funding	(157)	242	233	247
	4,655	4,697	4,948	5,101

Note: 2013/14 is original budget.

Cultural Services

Provide cultural services including the Regional Art Gallery and Regional Museum.

- The national standard public art gallery stimulates awareness and understanding of the visual arts and crafts through its collection, exhibition, education and community programs. The Margaret Olley Art Centre offers a unique experience of Margaret Olley's home studio, provide insight into Australian art history and practice, and honour the artist's legacy of mentorship and patronage.
- The Tweed Regional Museum is dedicated to collecting, preserving and sharing objects and stories of historical significance to the Tweed, for the benefit and enjoyment of visitors, and the diverse communities of the region. Museum facilities at Murwillumbah, Tweed Heads and Uki, and purpose a built collection storage facility enable Council to provide best practice care and display of historic collections across the Shire. Capital investment in a collection storage facility and renovations and additions to the Tweed Regional Museum Murwillumbah completed during 2013 - 2014 reflect Council's commitment to the Museum as a major community facility

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets				Resourcing Strategy
						2013/14	2014/15	2015/16	2016/17	
Cultural Services	2.1.3	AGD	S2.1.3.1	Number of Education & Audience Development programs delivered by Tweed River Art Gallery	#	8	8	9	9	W.M.P.5.4
				Number of participants attending Tweed River Art Gallery public programs and events	#	1,200	1,200	800	800	
				Number of public programs delivered by Tweed River Art Gallery	#	12	12	12	12	
				Number of visitors attending Tweed River Art Gallery exhibitions	#	50,000	65,000	70,000	70,000	
				Number of exhibitions hosted and initiated by Tweed River Art Gallery	#	15	15	14	14	
	2.1.3	MDir	S2.1.3.2	Number of museum items accessioned	#	25	25	25	25	
				Number of museum displays	#	1	3	3	3	
				New displays for the Tweed River Regional Museum Murwillumbah completed	%	100%				
				Number of visitors	#	4,000	9,000	10,000	10,000	
				Number of events and other activities conducted	#	5	10	10	10	W.M.P.5.4

Cultural Services	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1,961	2,325	2,402	2,498
Operating Income	(140)	(166)	(174)	(182)
Capital Expenses	121	129	138	148
Non Cash Adjustments	570	583	600	617
	2,512	2,871	2,966	3,081

Note: 2013/14 is original budget.

Surf Patrol

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Surf Patrol	2.1.4	MRS	S2.1.4.2	Compliance with Surf Life Saving service contract; percentage of contracted patrols undertaken	%	100%	100%	100%	100%

Surf Patrol	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	549	566	583	600
Operating Income	(33)	(35)	(36)	(38)
Non Cash Adjustments	302	308	314	320
Restricted Funding	33	35	36	38
	851	874	897	920

Note: 2013/14 is original budget.

Emergency Services

Council provides resources for the coordination of shire wide emergency services through the implementation of the Tweed Shire Disaster Plan ('DISPLAN').

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Emergency Services	2.1.4	MBEH	S2.1.4.1	Maintain disaster readiness	%	100%	100%	100%	100%
			P2.1.4.1	Review of Tweed DISPLAN	%	100%			

Emergency Services	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1,277	1,401	1,334	1,367
Operating Income	(207)	(207)	(207)	(207)
Capital Income	(20)	(21)	(23)	(24)
Capital Expenses	45	21	23	24
Non Cash Adjustments	143	148	154	159
Restricted Funding	20	(79)	23	24
	1,258	1,263	1,304	1,343

Note: 2013/14 is original budget.

Water Supply

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets				Resourcing Strategy
						2013/14	2014/15	2015/16	2016/17	
Water Supply	2.3.2	MWater	S2.3.2.1	Microbiological drinking water quality compliance	%	100%	100%	100%	100%	WSAMP W.M.P.5 W.M.P.6
				Residential water consumption	kL/p/d	180	180	180	170	
				Water quality complaints per 1000 properties	#	3	3	3	3	
				Water Fund Management; \$ per property	\$	115	120	125	130	

Water Supply	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	22,992	24,039	24,111	24,691
Operating Income	(23,836)	(26,365)	(29,060)	(31,179)
Capital Income	(4,506)	(13,798)	(1,425)	(2,964)
Capital Expenses	10,598	6,884	14,985	20,465
Non Cash Adjustments	(3,049)	(2,968)	(2,862)	(2,849)
Restricted Funding	(2,198)	12,208	(5,749)	(8,164)
	1	0	0	0

Note: 2013/14 is original budget.

Wastewater Services

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets				Resourcing Strategy
						2013/14	2014/15	2015/16	2016/17	
Wastewater Services	2.3.3	MWater	S2.3.3.1	Odour complaints per 1000 properties	#	1	1	1	1	WSAMP W.M.P.5 W.M.P.6
				Overflows per 1000 properties	#	1.6	1.6	1.6	1.6	
				Compliance with EPA discharge licence for Waste Water Treatment Plants (% of volume)	%	100%	100%	100%	100%	
				Recycled water use (% of volume)	%	10%	10%	10%	15%	
				Sewer Fund Management; dollar per property	\$	115	120	125	130	

Wastewater Services	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	24,549	24,775	25,433	27,107
Operating Income	(27,171)	(28,936)	(30,148)	(32,083)
Capital Income	(929)	(5,646)	(583)	(1,213)
Capital Expenses	15,151	17,482	17,180	11,239
Non Cash Adjustments	(5,372)	(5,307)	(5,342)	(5,374)
Restricted Funding	(6,228)	(2,368)	(6,541)	323
	0	0	(1)	(1)

Note: 2013/14 is original budget.

Waste Management Services

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

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Waste Management Services	2.3.4	CWM	S2.3.4.4	Household (kerbside) recycling rate per annum	%	50%	55%	60%	65%
				Recycling (kg) per household per annum	kg	30	35	38	40
				Total waste diverted from landfill per annum	%	40%	50%	55%	60%
				Volume of landfill gas captured for renewable electricity generation per annum		2.1 million	2.5 million	2.5 million	2.5 million
			P2.3.4.1	Construction of Quirks Quarry landfill, West Valley Quarry, Haul Road and associated infrastructure	%	15%	35%	90%	100%
			P2.3.4.2	Construction of inert landfill expansion of Stotts Creek Resource Recovery Centre	%	50%	100%		

Waste Management Services	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	15,250	16,601	17,092	17,597
Operating Income	(18,021)	(18,045)	(18,602)	(19,127)
Capital Expenses	1,150	8,175	0	0
Non Cash Adjustments	1,040	1,069	1,098	1,128
Restricted Funding	463	(7,800)	412	402
	(118)	0	0	0

Note: 2013/14 is original budget.

Drainage

Effectively manage the 363 kilometres of drainage under Council's control, to contribute to the protection and improvement of waterway health across Tweed Shire.

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets				Resourcing Strategy
						2013/14	2014/15	2015/16	2016/17	
Drainage	2.3.5	MWorks	S2.3.5.1	Maintain gross pollutant traps; cubic metres of waste removed per annum	m ³	50m ³	50m ³	50m ³	50m ³	DAMP

Drainage	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	4,933	5,014	5,136	5,246
Operating Income	(137)	(134)	(130)	(127)
Capital Income	(49)	(52)	(54)	(57)
Capital Expenses	1,599	1,630	1,692	1,761
Non Cash Adjustments	(1,762)	(1,774)	(1,794)	(1,808)
Restricted Funding	(1,051)	(1,048)	(1,046)	(1,043)
	3,533	3,636	3,804	3,972

Note: 2013/14 is original budget.

Flooding

Plan and manage flood mitigation assets. Develop and implement floodplain risk management plans for Tweed communities. Tweed Shire has 10.4 kilometres of levee banks and 335 flood gates.

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Flooding	2.3.5	PIE	P2.3.5.2	Implementation of Tweed Valley Floodplain Risk Management Plan	%	10%	30%	50%	70%

Flooding	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	490	491	605	577
Operating Income	(25)	(25)	(25)	(25)
Capital Expenses	36	36	41	48
Non Cash Adjustments	44	45	46	47
Restricted Funding	(100)	(100)	(200)	(150)
	445	447	467	497

Note: 2013/14 is original budget.

Cemetery

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets				Resourcing Strategy
						2013/14	2014/15	2015/16	2016/17	
Cemetery	2.3.6	MRS	S2.3.6.1	Customer satisfaction; number of registered complaints	#	<10	<10	<10	<10	BAMP
				Number of registered commendations	#	>5	>5	>5	>5	

Cemetery	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1,083	950	970	996
Operating Income	(729)	(602)	(632)	(664)
Capital Income	(13)	(14)	(15)	(17)
Capital Expenses	193	182	147	155
Non Cash Adjustments	268	273	281	288
Restricted Funding	36	39	41	43
	838	828	792	801

Note: 2013/14 is original budget.

Open Space

Effectively manage Open Space services for active recreation (sports fields) and passive recreation (local and district parks and playgrounds). Council manages 35 sports fields, covering 97 hectares, and more than 386 parks covering approximately 625 hectares.

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets				Resourcing Strategy
						2013/14	2014/15	2015/16	2016/17	
Open Space	2.3.6	MRS	S2.3.6.2	Council sports field utilisation; number of registered users	#	13,000	13,000	13,000	13,000	OSAMP
				Cost to maintain sports fields per hectare	\$	\$5,600	\$5,800	\$6,000	\$6,200	
				Customer satisfaction; number of registered complaints	#	<10	<10	<10	<10	
				Customer satisfaction; number of commendations	#	>5	>5	>5	>5	
				Passive recreation service, community satisfaction; number of registered complaints	#	<10	<10	<10	<10	
				Passive recreation services, community satisfaction; number of community commendations	#	>5	>5	>5	>5	
				Passive recreation maintenance costs per resident	\$	\$39	\$39	\$39	\$39	
				Community park utilisation; number of wedding bookings	#					
				Community park management; number of community event licences issued	#					
				2.3.6	MRS	P2.3.6.1	Completion of Public Open Space Strategy	%		
2.3.6	MRS	P2.3.6.2	Completion of Arkinstall Park stage 2 feasibility study and concept plan	%	100%					
2.3.6	MRS	P2.3.6.3	Knox Park Masterplan	%	100%					

Open Space	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	10,041	12,458	11,096	11,141
Operating Income	(153)	(161)	(169)	(178)
Capital Income	(5,728)	(1,014)	(527)	(502)
Capital Expenses	9,641	1,055	382	412
Non Cash Adjustments	(1,182)	(1,051)	(1,415)	(1,511)
Restricted Funding	(3,266)	(1,640)	273	548
	9,353	9,647	9,640	9,910

Note: 2013/14 is original budget.

Public Facilities

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets				Resourcing Strategy
						2013/14	2014/15	2015/16	2016/17	
Public Facilities	2.3.6	MRS	S2.3.6.3	Number of registered complaints about public toilets	#	<10	<10	<10	<10	BAMP
				Cost to operate per facility	\$	11,000	11,400	11,800	12,200	

Public Facilities	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	816	844	874	906
Capital Expenses	145	151	147	152
Non Cash Adjustments	217	221	227	233
Restricted Funding	(100)	(100)	(100)	(100)
	1,078	1,116	1,148	1,191

Note: 2013/14 is original budget.

Swimming Centres

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets				Resourcing Strategy
						2013/14	2014/15	2015/16	2016/17	
Swimming Centres	2.3.6	MRS	S2.3.6.4	Cost recovery percentage of expenditure funding by income	%	50%	50%	50%	50%	BAMP
				Swimming Centre attendance	#					

Swimming Centres	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	3,939	3,997	4,059	4,124
Operating Income	(1,073)	(1,127)	(1,183)	(1,243)
Capital Expenses	540	367	396	427
Non Cash Adjustments	(183)	(176)	(166)	(155)
Restricted Funding	(369)	(369)	(370)	(370)
	2,854	2,692	2,736	2,783

Note: 2013/14 is original budget.

Transport Services

Maintain Council-managed roads and road infrastructure:

- sealed local roads - 1077 kilometres
- unsealed roads - 166 kilometres
- kerb and gutter - 760 kilometres
- footpaths - 150 kilometres
- 207 concrete bridges
- 39 wooden bridges

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets				Resourcing Strategy
						2013/14	2014/15	2015/16	2016/17	
Transport Services	2.4.3	Mworks	S2.4.3.1	Resurfacing of sealed roads; proportion of area of sealed roads resealed per annum	%	>9%	>9%	>9%	>9%	TAMP
				Resurfacing of asphalt roads; proportion of asphalt surfaced roads resurfaced per annum	%	>6%	>6%	>6%		
				Resurfacing of gravel road; proportion of area of unsealed roads resheeted per annum	%	>10%	>10%	>10%		
				Bridge load capacity assessed to minimise overloading; percentage of bridges load rated	%	20%	25%	50%	60%	
				Renewal of damaged and worn-out pedestrian/cycle paths; proportion of paths replaced per annum	%	0.6%	0.6%	0.6%	0.6%	
	2.4.3	PIE	S2.4.3.2	Length of constructed cycleway per 1000 population	km	1	1	1	1	

Transport Services	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	25,924	27,902	28,685	29,495
Operating Income	(4,828)	(5,025)	(5,178)	(5,336)
Capital Income	(1,837)	(1,774)	(1,400)	(1,402)
Capital Expenses	12,742	11,294	11,229	11,607
Non Cash Adjustments	(13,576)	(13,795)	(14,225)	(14,681)
Restricted Funding	(716)	(604)	(615)	(600)
	17,709	17,998	18,496	19,083

Note: 2013/14 is original budget.



Supporting Community Life Projects

Tweed Shire Council Draft Infrastructure Program 2014/2017

Strategy	Item	Project	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	Owner	Resourcing Strategy
Dams & Weirs 2.3.2								
2.3.2	CP2.3.2.1	Clarrie Hall Dam Spillway	\$5,329,554	\$250,000			MWater	Asset: WSAMP Budget: W001 WMP: W.M.P.5 W.M.P.6
Reservoirs 2.3.2								
2.3.2	CP2.3.2.3*	Banora Point Reservoir		\$800,000			MWater	Asset: WSAMP Budget: W001 WMP: W.M.P.5 W.M.P.6
	CP2.3.2.4**	Cowell Park 1 Reservoir			\$57,376			
	CP2.3.2.5	Kingscliff 1 Reservoir			\$45,901			
	CP2.3.2.6	Koala Beach 2 Reservoir				\$4,124,338		
	CP2.3.2.7 -*	Razor Back Reservoir	\$62,000		\$45,901			
	CP2.3.2.8	Reservoirs Asset Replacement			\$401,633	\$415,690		
	CP2.3.2.9**	Walmsleys Road 1 Reservoir			\$45,901			
	CP2.3.2.10**	Walmsleys Road 2 Reservoir			\$3,650,000			
Water Pumping Stations 2.3.2								
2.3.2	CP2.3.2.11	Flow meter WPS 11 Bilambil Village		\$80,000			MWater	Asset: WSAMP Budget: W001 WMP: W.M.P.5 W.M.P.6
	CP2.3.2.12	Flow meter WPS 20 Rayles Lane				\$47,507		
	CP2.3.2.13	Flow meter WPS 20A Rayles Lane Booster to Azure				\$47,507		
	CP2.3.2.14*	WPS 1 & 1A Kyogle Road	\$20,000	\$400,000				
	CP2.3.2.15*	WPS 10 Eviron Road, Nunderi	\$20,000	\$164,000				
	CP2.3.2.17	WPS 19 Cudgera Ave Koala Beach				\$117,500		
	CP2.3.2.18	WPS 28 Fingal Booster				\$368,961		
	CP2.3.2.19	WPS 5 Banora Point Res		\$50,000				

Strategy	Item	Project	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	Owner	Resourcing Strategy
	CP2.3.2.20	WPS 5 Banora Point Res Telemetry Upgrade		\$25,000				
	CP2.3.2.21	WPS 6 Walmsley Res Telemetry Upgrade		\$25,000				
	CP2.3.2.22	WPS 6 Walmsleys Res		\$50,000				
	CP2.3.2.24	WPS Replacements				\$237,537		
	CP2.3.2.25	WPS's Replacements			\$229,505			
Water Mains 2.3.2								
2.3.2	CP2.3.2.26	Barnby Street Byangum to William St	\$40,000				MWater	Asset: WSAMP Budget: W001 WMP: W.M.P.5 W.M.P.6
	CP2.3.2.27	Coast Rd To Koala Beach 2 Res				\$1,603,377		
	CP2.3.2.28	Flow meter Botanical Circuit PRV4			\$90,000			
	CP2.3.2.29	Flow meter Boyds Bay Actuator	\$100,000					
	CP2.3.2.30	Flow meter Hartigan Hill Outlet	\$35,000					
	CP2.3.2.31	Flow meter Kennedy Dr PRV				\$100,000		
	CP2.3.2.32	Flow meter Tee Naponyah/Bilambil Rd		\$190,000				
	CP2.3.2.33	Flow meter WPS 12 Terranora/Bilambil Rd	\$40,000					
	CP2.3.2.34	Hillcrest Ave (James to Ridgeway)			\$264,290			
	CP2.3.2.35	Hillcrest Ave 150mm within Reservoir lands	\$20,000					
	CP2.3.2.36	Intersection Cane Rd TV Way			\$264,290			
	CP2.3.2.37	Kennedy Dr Phase 2 West of Highway			\$675,000			
	CP2.3.2.38	Kennedy Dr Phase 3 West of Highway			\$620,000			
	CP2.3.2.40	Stanley Street	\$137,703					
	CP2.3.2.41**	Terranora Rd			\$474,493			
	CP2.3.2.42-*	Tumbulgum Rd Civic Centre to Old Ferry Rd		\$1,068,918				
	CP2.3.2.43-*	Tumbulgum Rd Sunnyside Lane to Wharf St		\$510,705				
	CP2.3.2.44**	Water Mains Replacement			\$3,178,279	\$3,563,059		
	CP2.3.2.46 _{new}	Mistral Road mains upgrade		\$635,000				
	CP2.3.2.47 _{new}	Burringbar mains upgrade				\$430,000		
	CP2.3.2.48 _{new}	Kings Forest duplication			\$1,966,809			

Strategy	Item	Project	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	Owner	Resourcing Strategy
Water Treatment 2.3.2								
2.3.2	CP2.3.2.45	WTP Asset Replacement		\$1,000,000	\$1,067,196	\$1,104,548	MWater	Asset: WSAMP Budget: W001 WMP: W.M.P.5 W.M.P.6
	CP2.3.2.2	Uki WTP		\$100,000	\$500,000			
	CP2.3.2.49 ^{new}	WTP Membrane Replacement				\$6,955,644		
Wastewater Sewer Mains 2.3.3								
2.3.3	CP2.3.3.1	Gravity Sewer Rehabilitation	\$1,722,052	\$2,809,124	\$2,878,943	\$2,979,706	MWater	Asset: WWAMP Budget: W001 WMP: W.M.P.5 W.M.P.6
	CP2.3.3.3-*	Mains diversion to SPS 2052		\$250,000				
	CP2.3.3.4**	Manhole Telemetry Sites			\$57,376	\$59,384		
	CP2.3.3.5**	SRM 1011 Showground			\$92,000			
	CP2.3.3.7	SRM 2003 Beryl St Stg1		\$154,399				
	CP2.3.3.8	SRM 2005 Meridian Way		\$320,675				
	CP2.3.3.9	SRM 3018 Fraser Drive (Bull Pen)	\$2,065,541					
	CP2.3.3.10**	SRM 4023 Kings Forest Regional stg 1			\$2,357,500			
	CP2.3.3.11**	SRM 4025 Coast Rd Casuarina Sub Regional			\$1,377,028			
	CP2.3.3.12	SRM 5005 Creek Street	\$900,806					
	CP2.3.3.13	SRM Replacement		\$500,000	\$517,500	\$535,613		
	CP2.3.3.14-*	SRM Upgrade		\$500,000	\$517,500	\$535,613		
	CP2.3.3.54 ^{new}	SRM 5010 Philip St extension		\$382,950				
	CP2.3.3.55 ^{new}	SRM 5014 Overall Dr		\$620,882				
	CP2.3.3.56 ^{new}	Grassmere gravity upgrade Stage 2			\$400,000			
Wastewater Sewer Pumping Stations 2.3.3								
2.3.3	CP2.3.3.15*	Generator SPS 2018 Gollan Dr		\$60,000			MWater	Asset: WWAMP Budget: W001 WMP: W.M.P.5 W.M.P.6
	CP2.3.3.16**	Generator SPS 2033 Afex Park			\$215,436			
	CP2.3.3.17*	Generator SPS 2052 Tulgi Way		\$60,000				
	CP2.3.3.18	Generator SPS 4009 Vulcan St		\$70,000				
	CP2.3.3.19	Generator SPS 5001 Towners Ave	\$60,000					
	CP2.3.3.20	Generator SPS 5005 Creek St			\$80,000			
	CP2.3.3.21	Generator SPS 5010 Phillip Dr				\$80,000		

Strategy	Item	Project	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	Owner	Resourcing Strategy
	CP2.3.3.22	Generator SPS 5014 Overall Dr				\$80,000		
	CP2.3.3.23	Generator SPS 5028 Coast Rd			\$100,000			
	CP2.3.3.26	SPS 1014 Tree Street	\$80,000					
	CP2.3.3.27	SPS 1017 Tweed Valley Way	\$35,000					
	CP2.3.3.28	SPS 1022 River Oak Drive	\$120,000					
	CP2.3.3.29	SPS 2018 Gollan Drive (Park)	\$250,000	\$250,000				
	CP2.3.3.30	SPS 2038 Peninsula Drive Mechanical & Civil Upgrade		\$510,000				
	CP2.3.3.31*	SPS 2046 Cobaki Broadwater Village mechanical upgrade		\$41,400				
	CP2.3.3.32*	SPS 2052 Boyd Family Park Regional	\$100,000	\$900,000				
	CP2.3.3.33	SPS 3001 Pacific Hwy Sth Tweed, Banora Pt		\$542,775				
	CP2.3.3.34	SPS 3004 Martinelli Avenue			\$282,137			
	CP2.3.3.35	SPS 3005 Bimbadeen Avenue				\$139,914		
	CP2.3.3.36**	SPS 3006 Darlington Drive (South)				\$564,150		
	CP2.3.3.37	SPS 3012 Amber Road	\$10,000	\$10,000	\$1,309,301			
	CP2.3.3.38	SPS 3018 Fraser Drive (Bull Pen)	\$100,000					
	CP2.3.3.39**	SPS 3019 Leisure Drive East				\$210,656		
	CP2.3.3.40	SPS 3021 Fraser Drive	\$10,000	\$327,050				
	CP2.3.3.41*	SPS 3022 Fraser Drive (Smoke House)		\$10,000	\$460,684			
	CP2.3.3.42**	SPS 3033 Henry Lawson Drive				\$55,436		
	CP2.3.3.43	SPS 4012 Homestead Caravan Park	\$25,625					
	CP2.3.3.44	SPS 4025 Coast Road Casuarina Beach Sub Regional		\$120,000				
	CP2.3.3.46	SPS 5004 Tamarind Avenue	\$30,000					
	CP2.3.3.47	SPS Replacement			\$517,500	\$535,613		
	CP2.3.3.48	SPS-Telemetry Upgrade	\$802,000	\$740,025	\$926,616	\$964,596		
	CP2.3.3.5 _{new}	SPS 2018 Gollan Dr (Park) - mechanical, electrical upgrade		\$310,500				
	CP2.3.3.58 _{new}	SPS Shallow Bay Dr mechanical, electrical, telemetry upgrade			\$124,200			
	CP2.3.3.59 _{new}	SPS 3028 Enterprise Ave pump upgrade				\$340,650		

Strategy	Item	Project	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	Owner	Resourcing Strategy
	CP2.3.3.60 ^{new}	SPS 3028 Enterprise Ave SRM diversion		\$120,000				
	CP2.3.3.61 ^{new}	SPS 3030 Leisure Dr West mechanical, electrical upgrade		\$88,800				
	CP2.3.3.62 ^{new}	SPS 3031 Falcon Way mechanical, electrical, telemetry upgrade		\$119,850				
	CP2.3.3.63 ^{new}	SPS 3037 Terranora Regional - SPS new and SPS upgrade				\$381,684		
	CP2.3.3.64 ^{new}	SPS 5010 Philip St mechanical upgrade		\$60,000				
	CP2.3.3.65 ^{new}	SPS 5014 Overall Dr mechanical, electrical upgrade		\$105,000				
	CP2.3.3.66 ^{new}	SPS 4023 Kings Forest Regional			\$267,806			
	CP2.3.3.67 ^{new}	SPS 5023 Urunga St upgrade		\$64,170	\$653,448			
	CP2.3.3.68 ^{new}	SPS 4015 Fingal Rd south mechanical, electrical upgrade				\$233,939		
Wastewater Sewer Treatment Plants 2.3.3								
2.3.3	CP2.3.3.50	Hastings Point WWTP Sludge Lagoon	\$10,000	\$475,075			MWater	Asset: WWAMP Budget: W001 WMP: W.M.P.5 W.M.P.6
	CP2.3.3.51-*	Hastings Pt WWTP storm & balance lagoons refurbish	\$37,000		\$491,702			
	CP2.3.3.53	Tyalgum WWTP		\$180,000				
	CP2.3.3.69 ^{new}	Banora Point WWTP outfall upgrade	\$250,000	\$3,850,000				
Waste Management 2.3.4								
	CP2.3.4.1 ^{new}	Eviron Landfill Road works		\$8,175,000				Asset: Budget: G003
Drainage 2.3.5								
2.3.5	CP2.3.5.1	Stormwater drainage rehabilitation	\$507,244	\$210,000			MWorks	Asset: DAMP Budget: E013 WMP: W.M.P.3
	CP2.3.5.2	Inlet Drive	\$225,000					
	CP2.3.5.3	McKissock Drive		\$60,000				
	CP2.3.5.4	Brisbane Street	\$405,000					
	CP2.3.5.5	Hartigan Street	\$225,000					
	CP2.3.5.6	Monomeeth Avenue			\$120,000			
	CP2.3.5.7	Sutherland Street		\$60,000				
	CP2.3.5.10	Mayal Street			\$100,000			
	CP2.3.5.11	Ballymore Crt			\$160,000			
	CP2.3.5.12	Nullum Street				\$300,000		

Strategy	Item	Project	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	Owner	Resourcing Strategy
	CP2.3.5.13	Reynolds Street				\$150,000		
	CP2.3.5.14	Banner Lane			\$70,000			
	CP2.3.5.15	Kirkwood road				\$200,000		
	CP2.3.5.16	Elanora Avenue			\$650,000			
	CP2.3.5.17	Buenavista Dr				\$450,000		
	CP2.3.5.18	Stafford St	\$245,000					
	CP2.3.5.19	Drainage construction unallocated				\$1,100,000		
Public Facilities 2.3.6								
2.3.6	CP2.3.6.1	Budd Park toilet replacement	\$100,000				MRS	Asset: BAMP Budget: C006 WMP: W.M.P.3
	CP2.3.6.2	Public Toilets Capital				\$100,000		
	CP2.3.6.3	Faulks park toilet replacement		\$100,000				
	CP2.3.6.4	Faux Park Toilet Block replacement			\$100,000			
Active Recreation 2.3.6								
2.3.6	CP2.3.6.5	Active recreation asset maintenance program	\$386,571				MRS	Asset: OSAMP Budget: C027 WMP: W.M.P.3
	CP2.3.6.6	Arkininstall Park Master Plan Implementation	\$7,750,000					
	CP2.3.6.9	Barry Sheppard Sports Facility Capital works	\$50,000					
	CP2.3.6.10	Cabarita Sports Club/Les Burger Capital works	\$250,000					
Passive Recreation 2.3.6								
2.3.6	CP2.3.6.11	Regional All Access Playground	\$350,000					Asset: OSAMP Budget: C028 WMP: W.M.P.3
	CP2.3.6.12*	Knox Park playground and recreation area	\$250,000	\$700,000			MRS	
	CP2.3.6.14	Mcllwraith Park upgrade	\$50,000					
	CP2.3.6.15	Wilson's park facilities	\$100,000					
	CP2.3.6.16	Park furniture replacement	\$100,000					

Strategy	Item	Project	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	Owner	Resourcing Strategy
Roads 2.4.3								
2.4.3	CP2.4.3.1	Sealed road resurfacing	\$451,752	\$465,408	\$479,482	\$493,997	MWorks	Asset: TAMP Budget: E010 WMP: W.M.P.3
	CP2.4.3.2	Unallocated Rehabilitation	\$500,000	\$1,053,800	\$1,062,400	\$1,178,000		
	CP2.4.3.3	Boronia Ave Elanora to Tweed Coast Rd			\$170,000			
	CP2.4.3.4	Dry Dock Road		\$430,000				
	CP2.4.3.5	Cobaki Road,2014-15, Twin culverts		\$600,000				
	CP2.4.3.6	Terrace Street 2013-14	\$320,000					
	CP2.4.3.7	Brisbane St	\$740,000					
	CP2.4.3.8	Terranora Rd 2013-4	\$150,000					
	CP2.4.3.9	Gray Street				\$350,000		
	CP2.4.3.10	Ocean Drive, Chinderah		\$520,000				
	CP2.4.3.11	Avoca Street, Chinderah		\$200,000				
	CP2.4.3.12	Beryl Street, Tweed Heads	\$750,000					
	CP2.4.3.13	Frances Street, Tweed Heads	\$120,000					
	CP2.4.3.14	Buchanan St, Murwillumbah			\$217,000			
	CP2.4.3.15	Fingal Rd, Fingal			\$500,000			
	CP2.4.3.16	Dalton Street, Terranora,			\$140,000			
	CP2.4.3.17	Chinderah Road			\$750,000			
	CP2.4.3.18	Murphys Road, Kingscliff			\$250,000			
	CP2.4.3.19	Oyster Point Road, Banora Point East		\$300,000				
	CP2.4.3.51	Kyogle Rd Byrill Ck Rd to McDonalds Rd		\$450,000				
	CP2.4.3.20	Bay Street, Tweed Heads	\$840,000					
	CP2.4.3.24	Inlet Drive, Tweed Heads West		\$1,240,000				
	CP2.4.3.25	Local roads resurfacing	\$681,310	\$702,673	\$1,084,669	\$747,478		
	CP2.4.3.26	Sullivan Street	\$760,000					
	CP2.4.3.27	Tweed Terrace	\$220,000					
	CP2.4.3.28	Viking Street	\$450,000					
	CP2.4.3.29	Wommin Lake Crescent	\$224,000					
	CP2.4.3.30	Banksia Avenue	\$85,000					
	CP2.4.3.31	Cunningham Street	\$320,000					

Strategy	Item	Project	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	Owner	Resourcing Strategy
	CP2.4.3.32	Collier Street	\$480,000					
	CP2.4.3.33	Hill Street	\$500,000					
	CP2.4.3.34	Ducat Street			\$560,000			
	CP2.4.3.35	Pottsville Road - Coronation Ave			\$1,353,000			
	CP2.4.3.36	Piggabeen Road		\$448,000				
	CP2.4.3.37	Stokers Road		\$686,000	\$700,000			
	CP2.4.3.38	Wardrop Valley Road		\$420,000				
	CP2.4.3.39	Cabarita Road		\$480,000				
	CP2.4.3.40	Duffy Street			\$320,000			
	CP2.4.3.41	Vintage Lakes Drive			\$470,000			
	CP2.4.3.42	Cadell Road				\$280,000		
	CP2.4.3.43	Hillcrest Avenue				\$600,000		
	CP2.4.3.44	Kennedy Drive				\$1,000,000		
	CP2.4.3.45	Kirkwood Road				\$570,000		
	CP2.4.3.46	Moolau Avenue				\$360,000		
	CP2.4.3.47	Philp Parade				\$160,000		
	CP2.4.3.48	Tumbulgum Road				\$1,700,000		
	CP2.4.3.49	Darlington Drive				\$860,000		
	CP2.4.3.50	Federal Assistance Grant Maintenance	\$500,000	\$515,000	\$530,450	\$546,350		
Bridges 2.4.3								
2.4.3	CP2.4.3.53	Anthony's Bridge	\$776,000	\$776,000			MWorks	Asset: TAMP Budget: E012 WMP: W.M.P.3
	CP2.4.3.54	Cudgen Creek Bridge				\$776,000		
	CP2.4.3.55	Bartletts Road cane drains			\$776,000			
Cycleways & Pedestrian Facilities 2.4.3								
2.4.3	CP2.4.3.56	Scenic Drive Bilambil Heights		\$42,184			PIE	Asset: TAMP Budget: E014 WMP: W.M.P.3
		McLeod Street Condong		\$48,781				
		Charles Street Tweed Heads		\$29,220				
		Sutherland Street Kingscliff			\$33,482			
		Ash Drive Banora Point			\$47,304	\$55,608		

Strategy	Item	Project	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	Owner	Resourcing Strategy
		Kyogle Road Uki	\$10,130		\$41,900			
		Banks Avenue Tweed Heads	\$16,858					
		Bilambil Road	\$21,601					
		Bione Ave Banora Point	\$6,324					
		Pioneer Parade Banora Point				\$62,390		
		McAllisters Road				\$24,174		
		Ash Drive Banora Point				\$55,608		
		Ewing Street	\$7,556					
		Frances Street Tweed Heads	\$7,540					
		Lennox Crt Seabreeze estate	\$8,520					
		Mooball Street	\$22,428					
		Overall Drive Pottsville	\$9,540					
		Footpaths rehabilitation unallocated		\$16,037	\$17,610	\$2,315		
	CP2.4.3.58 ^{new}	Rail Trail stage 1: Murwillumbah to Tweed River Art Gallery		\$275,000				
			\$36,548,732	\$36,996,311	\$37,906,548	\$38,700,603		

-*denotes project brought forward by one year

* denotes project moved from 2013/14 to 2014/15

** denotes project moved from 2014/15 to future year

Note: only major or significant Water and Sewerage projects are included in the Infrastructure Program.



Strengthening the Economy

Aim

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

Challenges

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

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

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

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

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

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

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

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

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

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

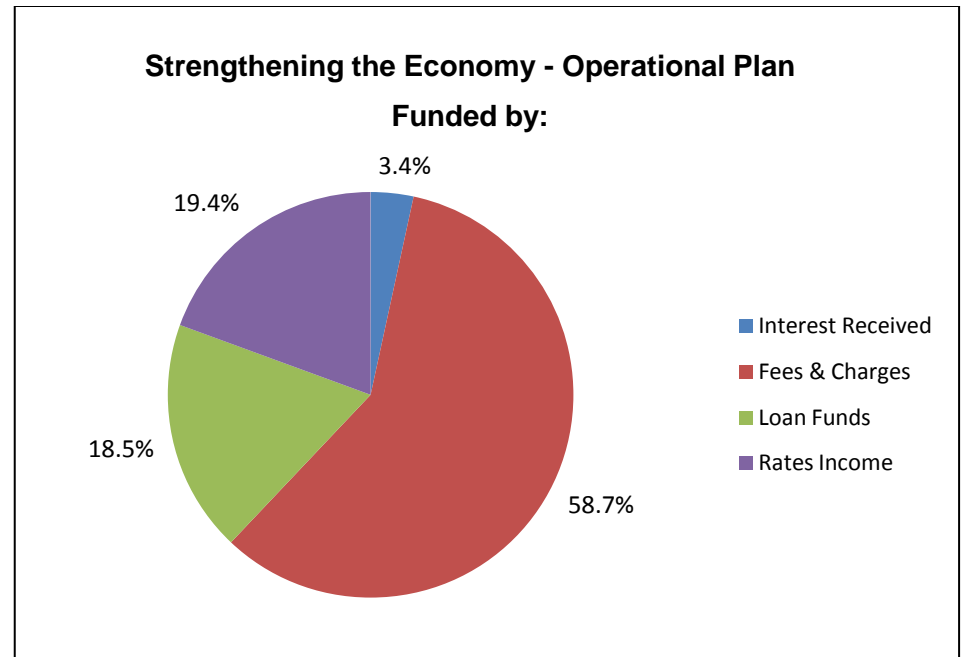
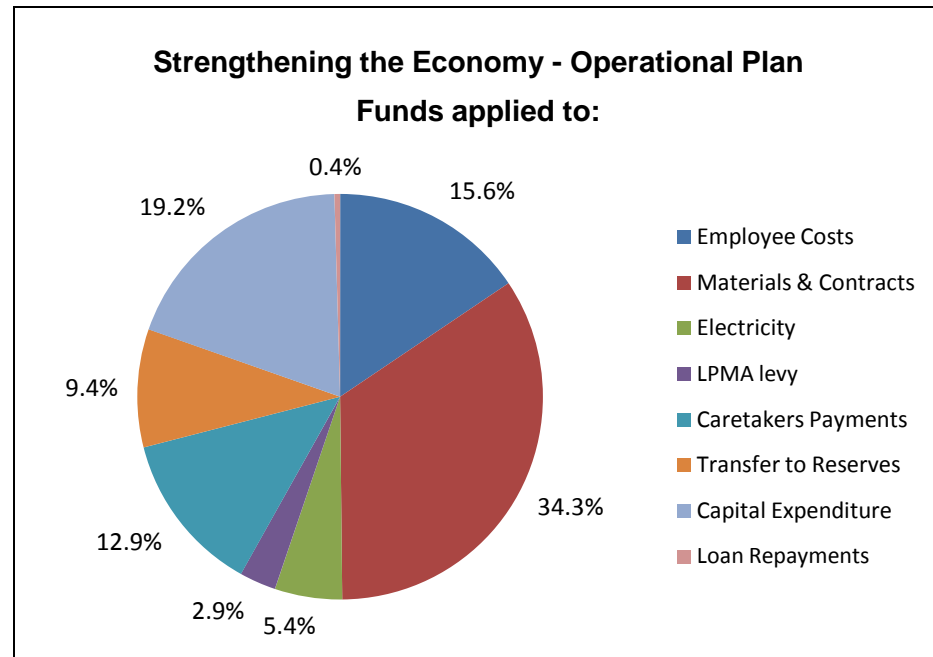
However, any measure to identify and protect prime agricultural land needs to be linked to an assessment of future farm viability. Tweed agriculture is based mainly on small producers, who are finding it increasingly difficult to generate adequate incomes, invest in new equipment and practices, and compete with larger companies. Many farms, if not most, rely on supplementary off-farm income. High land prices can make it difficult for farmers to expand their properties into more efficient units.

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

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

Key Points

Projects and services planned to meet the long-term strategic goals of the Strengthening the Economy Theme total \$45,881,454.





Strengthening the Economy

Expenditure over the four years;

- Base budget \$41,281,454
- Capital projects \$4,600,000
- Total \$45,881,454

Objective		Income (\$000)	Expenditure (\$000)	Total Net (\$000)
3.1	Expand employment, tourism and education opportunities	2,346	4,285	1,939
3.2	Retain prime agricultural land, farm viability, manage rural subdivision and associated landscape impacts			
3.3	Maintain and enhance the Tweed lifestyle and environmental qualities as an attraction to business and tourism			
3.4	Provide land and infrastructure to underpin economic development and employment	7,665	7,715	50
		10,011	12,000	1,989

Strategy	Service	Budget	Owner	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)	
3.1.4	Business Property and Economic Management	A021	Business & Economic Management	MBED	1,611	1,873	1,930	1,989
3.1.4		A017	Property Development	MBED	56	67	284	286
3.4.3	Holiday Parks	A018	Holiday Parks	MBED	0	0	0	0
3.4.3	Airfields	A020	Airfield	MBED	41	43	43	43
3.4.3	Saleyards	A019	Saleyards	MBED	9	8	8	8
					1,717	1,991	2,265	2,326

Business Property and Economic Management

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

Festivals and Events

Council seeks to showcase the area's unique natural environment and cultural heritage by assisting organisers to stage festivals and other events in the shire. Note: The service Festivals and Events was previously listed under the Supporting Community Life Theme.

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Business Property and Economic Management	3.1.4	MBED	S3.1.4.1	Manage and facilitate activities contracted to Destination Tweed; number of reports received	#	4	4	4	4
				Assist employment generating business to establish or expand in the Tweed; number of times assistance is provided to businesses	#	5	5	5	5
Festivals and Events			S3.1.4.2	Total number of events supported by Council's Festivals and Events Funding	#	15	15	15	15
				Events workshops held	#	2	2	2	2
				Total filming permits provided	#	4	4	4	4

Business, Property & Economic Management	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1,729	2,001	2,220	2,277
Operating Income	(45)	(46)	(47)	(49)
Capital Expenses	13	2,314	70	2,376
Non Cash Adjustments	(30)	(30)	(29)	(29)
Restricted Funding	0	(2,300)	0	(2,300)
	1,667	1,939	2,214	2,275

Note: 2013/14 is original budget.

Holiday Parks

Effectively manage the seven Council-operated holiday parks located on Crown Reserves. These parks are located at Fingal, Boyd's Bay, Kingscliff North, Kingscliff Beach, Hastings Point, Pottsville North and Pottsville South.

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Holiday Parks	3.4.3	MBED	S3.4.3.1	The efficient and effective long-term management of Tweed Coast Holiday parks; number of complaints received	%	>1%	>1%	>1%	>1%

Holiday Parks	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	5,950	5,968	6,197	6,438
Operating Income	(8,631)	(7,627)	(7,997)	(8,388)
Non Cash Adjustments	513	529	813	829
Restricted Funding	2,169	1,130	986	1,121
	1	0	(1)	0

Note: 2013/14 is original budget.

Airfields

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Airfields	3.4.3	MBED	S3.4.3.2	The efficient and effective ongoing management of the Murwillumbah Airfield; number of complaints received	#	0	0	0	0

Airfield	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	33	39	41	42
Operating Income	(35)	(38)	(40)	(42)
Capital Expenses	3	0	0	0
Non Cash Adjustments	40	41	42	43
	41	42	43	43

Note: 2013/14 is original budget.



Caring for the Environment

Aim

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

Challenges

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

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

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

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

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

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

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

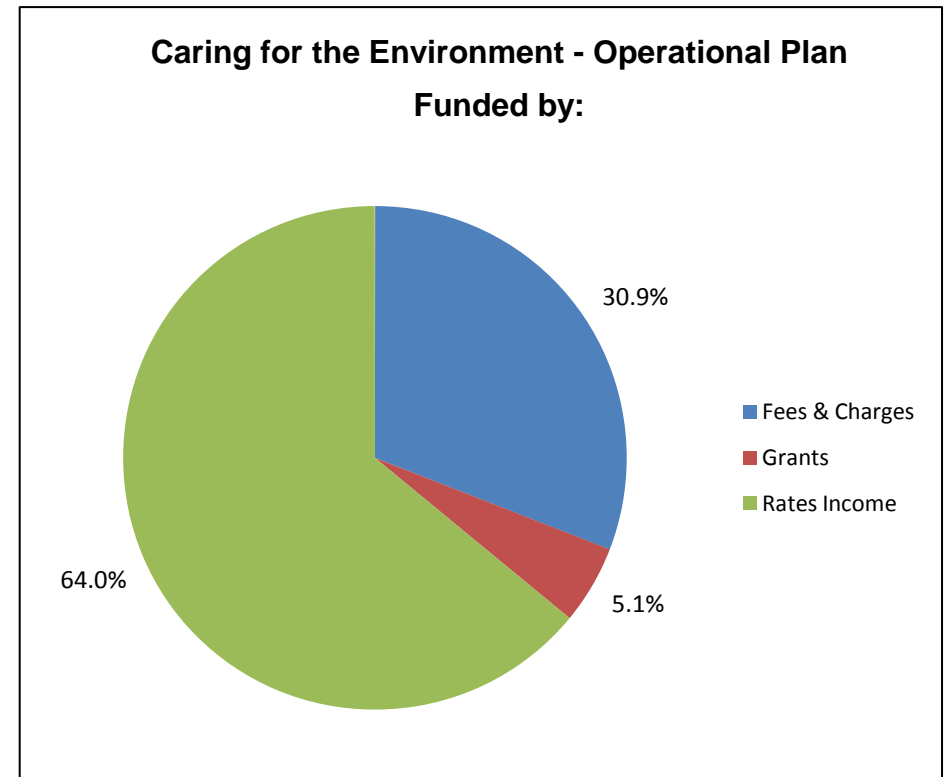
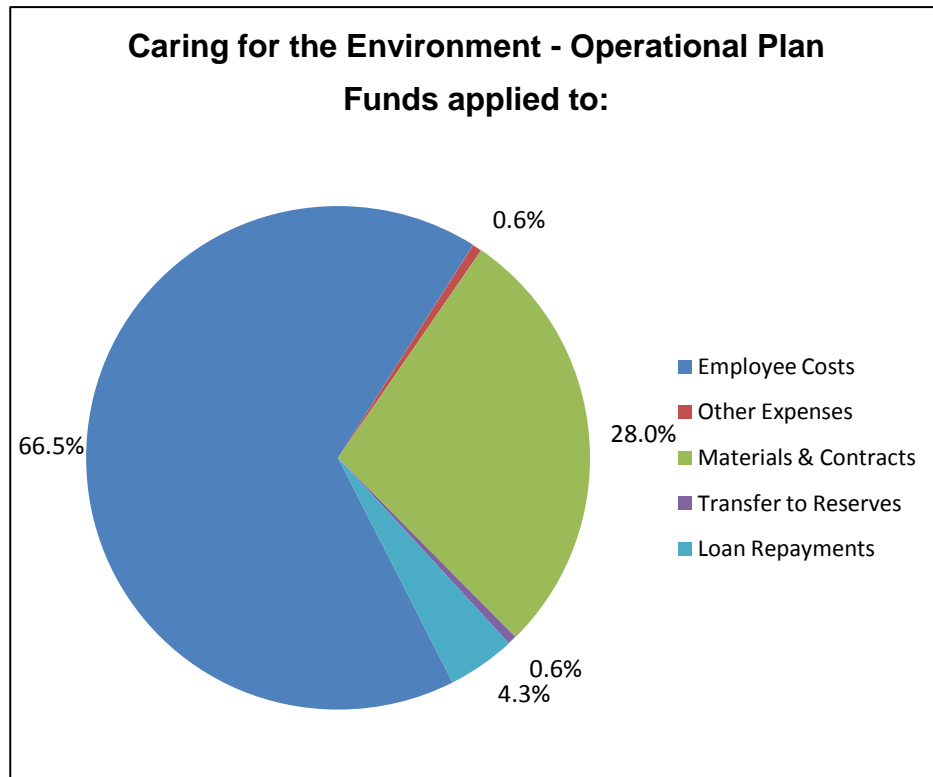
Pressure on the coastal environment is likely to continue because of planned expansion of urban areas in the coastal zone. A long-term environmental management framework has been developed to protect the quality of beaches, dune, waterways, wetlands, bushland and threatened wildlife habitats.

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

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

Key Points

Projects and services planned to meet long-term strategic goals of the Caring for the Environment theme total \$36,068,279.





Caring for the Environment

Expenditure over the four years;

- Base budget \$36,068,279
- Capital projects \$0
- Total \$36,068,279

Objective		Income (\$000)	Expenditure (\$000)	Total Net (\$000)
4.1	Protect the environment and natural beauty of the Tweed	2,727	5,132	2,405
4.2	Conserve native flora and fauna and their habitats	372	2,055	1,683
4.3	Maintain and enhance Tweed Shire's waterways and its catchments	108	1,147	1,039
4.4	Manage the Tweed coastline to ensure a balance between utilisation and conservation	0	703	703
4.5	Improve the environmental capacity of the Tweed agricultural lands	92	132	40
		3,299	9,169	5,870

Strategy	Service	Budget	Owner	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
4.1.2	Environmental Sustainability	C034	CNRM	0	11	5	5
4.1.3	Building Control	C019	MBEH	780	682	691	698
4.1.3	Environmental Health	C025	MBEH	433	454	461	467
4.1.3	Natural Resource Management	C018	CNRM	276	320	336	352
4.1.3	Regulatory Services	C024	RSC	903	938	965	993
4.2.1	Biodiversity Management	C016	CNRM	1,279	1,313	1,351	1,389
4.2.1	Pest Management	C014	CNRM	353	370	382	394
4.3.1	Waterways Management	E020	CNRM	1,031	1,039	1,071	1,097
4.4.1	Coastal Management	E021	CNRM	741	703	712	721
4.5.1	Sustainable Agriculture	C033	CNRM	0	40	41	43
				5,796	5,870	6,015	6,159

Environmental Sustainability

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Environmental Sustainability	4.1.2	CNRM	S4.1.2.1	Total gigajoules of electricity consumption by Council facilities and street lighting	Gj	71,000	69,000	67,000	65,000
	4.1.2	CNRM	P4.1.2.1	Tweed Shire Council Sustainability Strategy	%	50%	100%		

Environmental Sustainability	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Income	0	11	5	5
	0	11	5	5

Building Control

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Building Control	4.1.3	MBEH	S4.1.3.1	Building Certificates determined	#				
				Construction Certificates determined	#				
				Average processing time to issue a Construction Certificate	Days	<15	<15	<15	<15
				Complying Development determined	#				
				Average processing time to issue a Complying Development approval	Days	<10	<10	<10	<10
				Number of Development Applications received in the period	#				
				Development Applications determined in the period	#				
				Average processing time to determine a Building Development Application	Days	<40	<40	<40	<40

Building Control	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	2,191	2,289	2,368	2,450
Operating Income	(1,152)	(1,343)	(1,407)	(1,476)
Non Cash Adjustments	(259)	(264)	(270)	(275)
	780	682	691	699

Environmental Health

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Environmental Health	4.1.3	MBEH	S4.1.3.2	Inspections of food outlets	#	550	550		
				On-site sewage management systems failures as a % of total systems inspected	%				
				Number of on-site sewage management systems inspected	#	100	100		

Environmental Health	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	989	1,042	1,078	1,115
Operating Income	(558)	(591)	(620)	(651)
Non Cash Adjustments	6	6	7	7
Restricted Funding	(4)	(4)	(4)	(4)
	433	453	461	467

Natural Resource Management

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Natural Resource Management	4.1.3	CNRM	S4.1.3.3	Total value of external grants under administration across all Natural Resource Management programs	\$	1million	1million	1million	1million

Natural Resource Management	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	790	843	872	901
Non Cash Adjustments	(514)	(524)	(536)	(549)
	276	319	336	352

Regulatory Services

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Regulatory Services	4.1.3	RSC	S4.1.3.4*	Maintain the re-homing rate of cats and dogs which have been assessed as suitable for rehoming	%	90%	92%	94%	95%
				Investigation response time to 'dog on person' attacks (where attacks have been immediately reported)	hours	24	18	12	12
				Provide community information, via Tweed Link, on companion animal management issues, including raising community awareness of microchipping	days of advertising	2	2	2	2

Note: Service S4.1.3.4 descriptions have changed to add clarity and allow for more accurate measurement.

Regulatory Services	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1,396	1,450	1,499	1,548
Operating Income	(764)	(790)	(818)	(846)
Capital Expenses	8	9	9	10
Non Cash Adjustments	264	269	275	280
	904	938	965	992

Biodiversity Management

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Biodiversity Management	4.2.1	CNRM	S4.2.1.1	Area of Council bushland actively managed	ha	90	125	160	160
				Area of private land with improved biodiversity values	ha	30	30	30	30
	4.2.1	CNRM	P4.2.1.1	Develop a comprehensive Koala Plan of Management	%	100%			

Biodiversity Management	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	742	1,107	1,079	814
Operating Income	0	(342)	(290)	0
Non Cash Adjustments	537	548	561	575
	1,279	1,313	1,350	1,389

Pest Management

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Pest Management	4.2.1	CNRM	S4.2.1.2	Area treated for biting insects	ha	165	230	230	230
				Area of Council bushland actively managed for vertebrate pest species	ha	350	350	400	400
				Number of private landholders assisted with pest management issues	#	250	250	250	250

Pest Management	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	259	303	283	292
Operating Income	0	(30)	0	0
Non Cash Adjustments	95	97	99	102
	354	370	382	394

Waterways Management

Maintain and enhance Tweed Shire's waterways and catchments

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Waterways Management	4.3.1	CNRM	S4.3.1.1	Kilometres of waterway improved through rehabilitation works	km	5	5	5	5

Waterways	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1,011	1,022	1,051	1,075
Operating Income	(103)	(108)	(114)	(119)
Capital Expenses	43	41	44	47
Non Cash Adjustments	30	32	34	36
Restricted Funding	50	52	55	58
	1,031	1,039	1,070	1,097

Coastal Management

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Coastal Management	4.4.1	CNRM	S4.4.1.1	Area of public coastal dune actively managed	ha	100	120	120	150

Coastal Management	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	390	339	335	330
Capital Expenses	104	113	121	130
Non Cash Adjustments	246	251	256	261
	740	703	712	721

Sustainable Agriculture

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

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Sustainable Agriculture	4.5.1	CNRM	S4.5.1.1	Area of agriculture land under improved sustainable management practices	ha	100	100	100	100

Coastal Management	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	0	132	41	43
Capital Expenses	0	(92)	0	0
	0	40	41	43

Appendix and Abbreviations

Civic Leadership

Owner	Full Description
CMC	Communication and Customer Services Coordinator
CNRM	Coordinator Natural Resource Management
CPR	Coordinator Planning Reforms
DE	Director of Engineering
DPR	Director of Planning and Regulations
DCS	Director of Corporate Services
GM	General Manager
MCG	Manager Corporate Governance
MD	Manager Design
MDA	Manager Development Assessment
MFS	Manager Financial Services
MHR	Manager Human Resources
MIT	Manager Information Technology
MRS	Manager Recreational Services
MWorks	Manager Works
PIE	Planning and Infrastructure Engineer
RRC	Revenue and Recovery Coordinator

Supporting Community Life

Asset Class	Full Description
BAMP	Building Asset Management Plan
DAMP	Drainage Asset Management Plan
OSAMP	Opens Space Asset Management Plan
FAMP	Plant and Fleet Asset Management Plan
WWAMP	Wastewater Asset Management Plan
WSAMP	Water Supply Asset Management Plan
W.M.P	Workforce Management Plan
Budget	Tweed Shire Council 2014/2015 Budget Part B

Owner	Full Description
AGD	Art Gallery Director
CWM	Coordinator Waste Management
DCNR	Director Community and Natural Resources
MRS	Manager Recreational Services
MDir	Museum Director
MWater	Manager Water
MWorks	Manager Works
PIE	Planning and Infrastructure Engineer

Strengthening the Economy

Owner	Full Description
MBED	Manager Business and Economic Development

Caring for the Environment

Owner	Full Description
CNRM	Coordinator Natural Resource Management
MBEH	Manager Building and Environmental Health
RSC	Regulatory Services Coordinator