

Delivery Program 2013/2017
Draft Operational Plan 2015/2016

Amended December 2015 for proposed 2016/17 Special Rate Variation (Original Adopted by Council on 18 June 2015)



Front cover photograph: Tweed Regional Museum Facility at Murwillumbah





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Overview

Mayor's Message

The Tweed Shire is a unique and special place. It has beautiful surrounds and sought after lifestyles. We are extremely lucky to be living here and calling it home. We need to ensure that we look after this shire, with well thought out plans and projects, that care for our natural and built environments. This document is about those plans and projects, and we all have a responsibility to help bring them to life. They will ensure that we protect what we value, and leave a legacy for future generations.

I believe the Tweed Shire is one of the most unique places to live in Australia, not just in terms of the environment. We have such a diverse range of different lifestyles and communities living around the shire. It is important that we understand these differences and address the needs of the different communities, as not everyone has the same priorities.

We all need safe roads, clean water and hygienic waste management, and if you live in the Tweed you can also enjoy many activities that stimulate your artistic and cultural interests. We can choose to keep active with a range of recreational facilities or explore nature; from pristine rainforests to unspoilt coastline locations. We need to have learning and employment opportunities, to ensure we retain our strong growth as a robust region for business.

Council will continue its commitment of working together with the community, as we all have a role to play in ensuring we achieve these goals.

This plan outlines how Council intend to work towards achieving these goals through various projects and plans, and we look forward to working with you to make it happen.



Councillor Gary Bagnall

MAYOR





General Manager's Message

Welcome to the third year of Council's combined Delivery Program 2013/2017 and Operational Plan 2015/2016. We are in year three of the Delivery Program, with one year to go.

The combined Delivery Program 2013/2017 and Operational Plan 2015/2016 details 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.

Council plans such as the Delivery Program and Operational Plan don't exist in isolation. They interconnect and interact so Council can plan in a holistic way to ensure a sustainable future for the Tweed.

If you want to know more about the Integrated Planning and Reporting framework, visit our website www.tweed.nsw.gov.au/IPRF

Looking back, our achievements in 2014/15 included:

- Construction of stage one of a regional sports facility at Arkinstall Park at Tweed Heads South, including a regional high performance tennis facility, new and upgraded netball facilities and improved access and passive recreation.
- Work begins on the design of the Tweed section of the Northern Rivers Rail Trail.
- The opening of the multi-million upgrade of the Tweed Regional Museum in Murwillumbah.
- The Margaret Olley Art Centre at the Tweed Regional Gallery celebrates its first birthday in March, with more than 132,000 visitors through the door in the year. Council is currently constructing a new carpark at the Gallery to cope with demand.

While we have seen a number of big ticket infrastructure projects developed in recent years, a strategic focus is the hallmark of the coming year, which will ensure we have the right plans in place to deliver on the community's vision and aspirations for the future.

These strategic documents include:

- The Rural Villages Strategy and Rural Lands Strategy.
- Delivering the Koala Plan of Management.
- Kingscliff Locality Plan.
- Council's Environmental Sustainability Strategy.
- Development of a Cultural Plan for the Shire.
- The Coastal Zone Management Plan.



Other important projects include:

- Stage one of the redevelopment of Knox Park in Murwillumbah
- The establishment of a Youth Council

On top of this, Council will deliver through our regular programs:

- \$120,000 in upgrading our existing footpath network.
- \$100,000 through the cycleways program.
- \$135,000 in new footpaths.
- \$1 million resurfacing local roads.

Cobaki LEDA Manorstead Special Rate

Council is also proposing to prepare, with input from LEDA Manorstead Pty Ltd, a Special Rate Variation (SRV) to the Independent Pricing and Regulatory Tribunal (IPART) to fund the long term maintenance and management of environmental protection lands within LEDA's Cobaki development. The proposed Special Rate Variation is aimed at raising an additional \$550,000 in 2016/17 and indexed with annual rate pegging in subsequent years. This will equate to approximately 0.9% above the approved rate pegging increase of 1.8% for 2016/17 .i.e. the SRV application will be for a total rating increase of approximately 2.7%. The proposed on-going Special Rate is to be levied solely on properties associated with the Cobaki subdivision and all funds raised from the special rate levy will be allocated to the management of the environmental protection landd.

Like you, I look forward to another successful and productive year in the Tweed while we deliver for the community.

Troy Green
GENERAL MANAGER





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 Draft Operational Plan 2015/2016

The combined Delivery Program 2013/2017 and Draft Operational Plan for the year 2015/2016 details 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.



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.

Implementation Timetable

Delivery Program 2013/2017 and Draft Operational Plan 2015/2016

16 April 2015	Draft Plans presented for consideration by Council.
21 April 2015	Draft Plans placed on public exhibition for 28 days.
29 May 2015	Public exhibition period closes.
18 June 2015	Council meeting to adopt the combined Delivery Program 2013/2017 and Operational Plan 2015/2016

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.



Council Statements and Values

Vision Statement

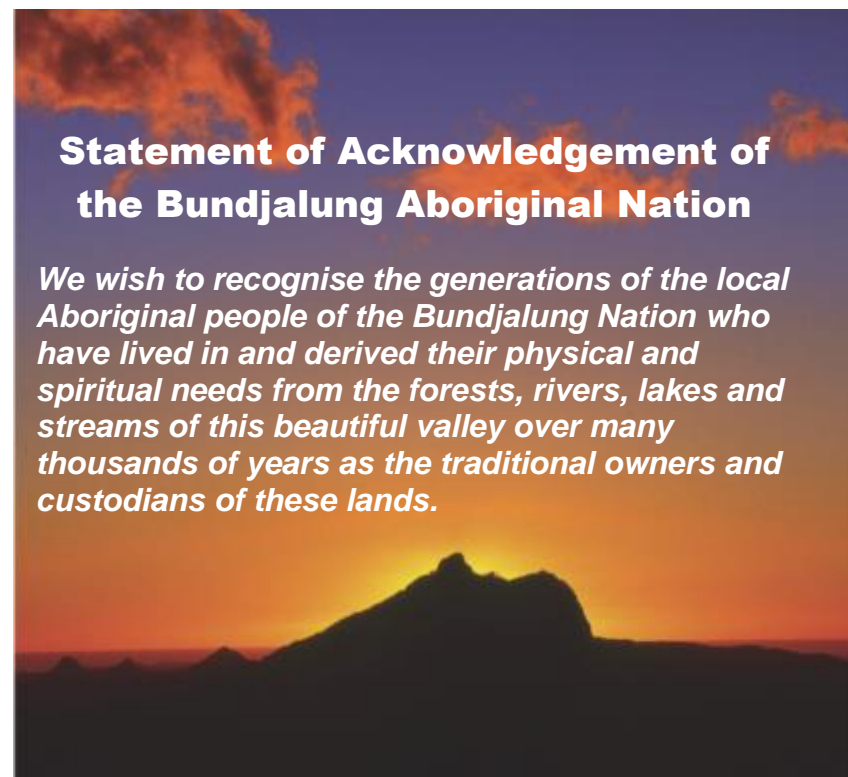
The Tweed will be recognised for its desirable lifestyle, strong community, unique character and environment and the opportunities its residents enjoy.

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 (*Mayor*), Councillor Barry Longland, Councillor Phil Youngblutt (*Deputy Mayor*), Councillor Warren Polglase, Councillor Michael Armstrong, Councillor Katie Milne

Council Meetings

A Planning Committee Meeting (comprising all Councillors) to discuss planning matters is held on the first Thursday of each month from 5.00pm. Community Access on items on the Planning Agenda is held prior to the Committee meeting

An ordinary Council Meeting is held on the third Thursday of each month from 5.00pm to discuss all other items including planning matters deferred from a Planning Committee meeting. The Council Meeting includes consideration of Notices of Motion, Questions on Notice, Mayoral Minute and all other reports. Community Access is held prior to the meeting for members of the public to discuss matters other than planning items.

Reserves Trust Meetings are held on the same day as the ordinary Council Meeting.

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 General Manager Review Northern Rivers Regional Organisation of Councils Mayors Disaster Relief Fund	Aboriginal Advisory Arts Northern Rivers Board Banora Point Community Centre Advisory Beach Safety Liaison Community Halls Advisory Equal Access Advisory Flood Plain Management Local Traffic Richmond-Tweed Regional Library Rural Fire Service Liaison Far North Coast Bush Fire Management Tweed River Art Gallery Advisory Tweed River Regional Museum Advisory Sports Advisory	Australia Day 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 has a panel 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.

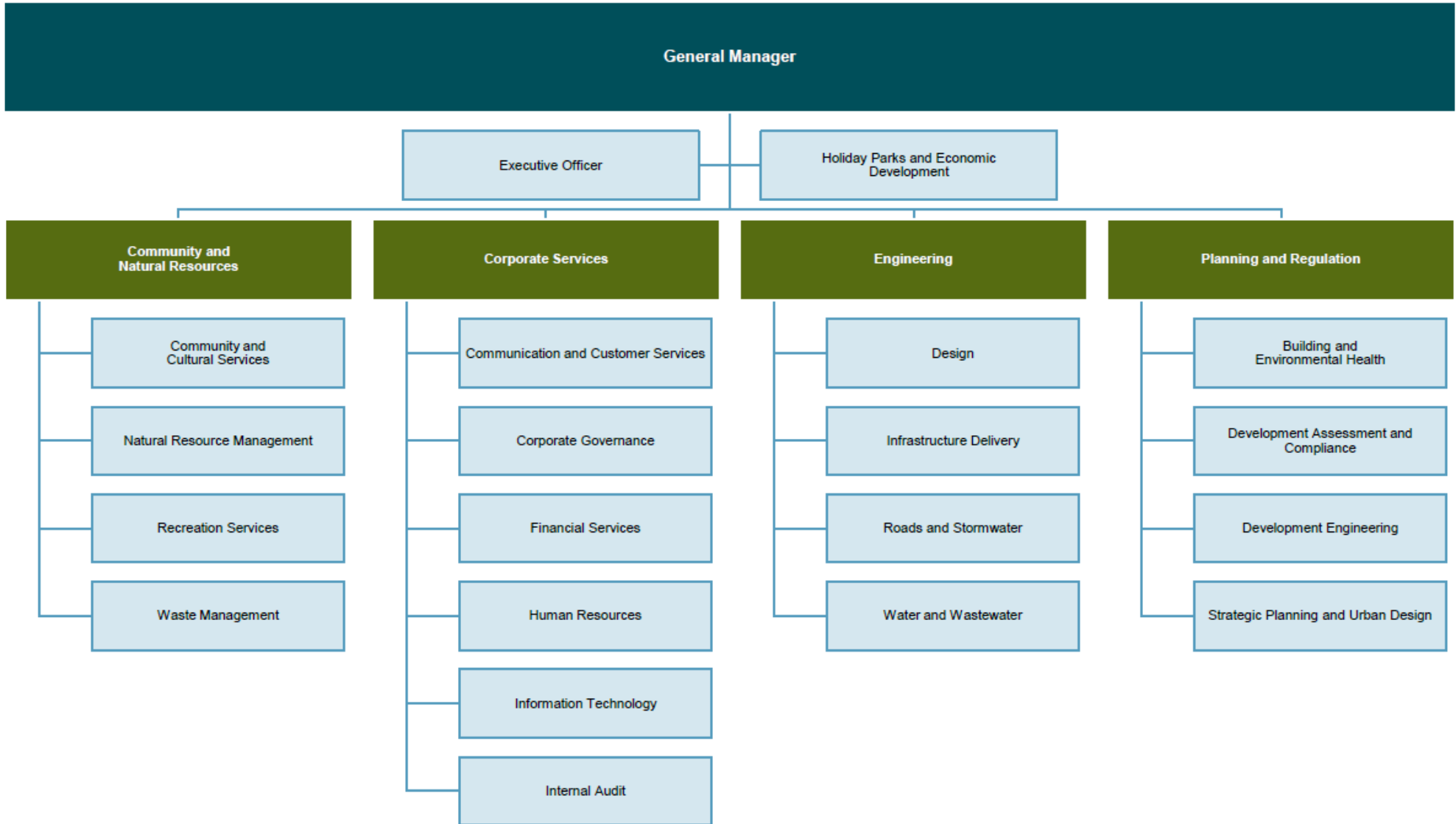
The councillors, as the elected body of Council, are responsible for the delivery of projects and services identified in the Delivery Program 2013/2017.

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 Structure

As at February 2015



Office of the General Manager

Executive Management	
Civic Business	General Manager
Holiday Parks and Economic Development	
Business attraction and retention	Manager Holiday Parks and Economic Development
Economic development	
Major events and filming	
Managing and redeveloping Tweed Coast Holiday Parks	
Work with Destination Tweed to promote Tourism	
Airfields	

Corporate Services

Communications and Customer Services		
Brand management	Unit Coordinator Communications and Customer Services	
Civic events		
Community engagement		
Corporate relations		
Customer service		
Internal communication		
Marketing		
Media		
Promotional items		
Publications		
Social media		
Corporate Governance		
Access to information		Manager Corporate Governance
Governance		
Enterprise risk management		
Insurance		
Records Management		

Corporate Services continued

Financial Services	
Accounts payable	Manager Financial Services
Assets	
Budgeting	
Debt collection	
Grants	
Payroll	
Long-term financial planning	
Property information	
Rating	
Statutory financial reporting	
Water accounts	
Human Resources	
Career development	Manager Human Resources
Employee relations	
Industry relations	
Performance management	
Recruitment	
Staff training	
Workplace Health and Safety	
Information Technology	
Business process improvement	Manager Information Technology
Computer systems administration	
Core business systems	
GIS	
Hardware and software	
Help desk	
Internet and Intranet	
Networks and data security	
Project management	

Planning and Regulation

Development and Compliance	
Development Assessment	Manager Development Assessment and Compliance
Development Compliance	
Tree Preservation Order Assessment	
Companion Animals	
Compliance Public Spaces - Litter, Car Parking, Beach Access	
Development Engineering	
Subdivisions Assessment and Supervision of Works	Unit Coordinator - Development Engineering
Issue of Construction and Subdivision Certificates	
Engineering Assessment for Development Applications	
Strategic Planning and Urban Design	
Local Environment Plan	Unit Coordinator - Strategic Planning & Urban Design
Planning Proposals	
Strategic Planning for Urban Land Release	
Locality Plans	
Land Mapping	
Urban Design	
Development Control Plans	
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	
Aboriginal development	Manager Community and Cultural Services
Aged and disability	
Art Gallery	
Community development	
Community options	
Cultural development	
Libraries	
Museums	
Social planning	
Natural Resource Management	
Bushland rehabilitation	Unit Coordinator Natural Resource Management
Biodiversity management	
Coastline management	
Pest control	
Sustainable agriculture	
Sustainability	
Waterways management	
Waste Management	
Landfill operations	Unit Coordinator Waste Management
Waste collection	
Waste disposal and recycling	
Recreation Services	
Building maintenance	Manager Recreation Services
Cemeteries	
Landscape design	
Parks	
Public toilets	
Sports fields	
Surf life saving	
Swimming pools	
Related development application assessment	

Engineering

Design	
Cadastre, GIS related support	Manager Design
Environmental planning assessment and support	
Preconstruction investigation, survey, design and WAE	
Project management	
Property related legal advice	
Infrastructure Delivery	
Contracts and preferred supplier arrangements	Manager Infrastructure Delivery
Construction	
Fleet and mobile plant services	
Procurement and Project Delivery Knowledge Centre	
Quarry management	
Store services	
Tendering, contract management and administration	
Roads and Stormwater	
Asset management and strategic asset planning	Manager Roads and Stormwater
Development control	
Floodplain management	
Infrastructure delivery coordination	
Operations and maintenance	
Traffic management	
Water and Wastewater	
Asset management and strategic asset planning	Manager Water and Wastewater
Business planning and reporting	
Development control	
Infrastructure delivery coordination	
Laboratory services	
Operations and maintenance	



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:

- 1079km of sealed roads.
- 164km of unsealed roads.
- 210km of footpaths.
- 790km of kerb and gutters.
- 5700 street lights.
- 208 concrete bridges.
- 35 timber bridges.
- 99 car parks.

Council also provides considerable infrastructure for flood protection, including:

- 376km of drainage.
- 10.4km of levee banks.
- 400 flood gates.

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

- 33 community buildings.
- 3 community centres.
- 3 libraries.
- 2 civic centres.
- A regional museum and a regional art gallery.

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

- 378 parks.
- 37 sports fields
- 82 playgrounds.
- 78 picnic areas with barbeques within 39 Council Parks.
- 3 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 2014

\$'000	At fair value	Accumulated depreciation	Carrying value
Capital Work in Progress (*at cost)	*13,302		13,302
Plant and Equipment	34,474	14,859	19,615
Office Equipment	1,457	1,167	290
Furniture and Fittings	2,161	1,689	472
Plant and Equipment (under Finance Lease)			
Land:			
- Operational Land	442,875		442,875
- Community Land	160,501		160,501
- Land under Roads (pre 1/7/08)	41,867		41,867
- Land under Roads (post 30/6/08)	2,100		2,100
Land Improvements – non depreciable			
Land Improvements – depreciation			
Buildings – Non Specialised	129,839	13,886	115,953
Buildings - Specialised	6,677	419	6,258
Other Structures	6,140	5,772	368
Infrastructure:			
- Roads, Bridges, Footpaths	826,166	198,357	627,809
- Bulk Earthworks (non-depreciable)	148,049		148,049
- Stormwater Drainage	204,272	63,455	140,817
- Water Supply Network	609,447	155,861	453,586
- Sewerage Network	746,567	199,745	546,822
- Swimming Pools	5,058	302	4,756
- Other Open Space/Recreational Assets	17,365	6,925	10,440
- Other Infrastructure	8,791		8,791
Other Assets			
- Heritage Collections			
- Library Books			
- Artworks	3,797		3,797
- Other			
Assets (refer Note 26)			
- Tip Asset	687	621	66
- Quarry Asset	351	340	11
Total Infrastructure, Property, Plant and Equipment	3,411,943	663,398	2,748,545

Integrated Planning and Reporting Framework

How the documents fit together

The Community Strategic Plan 2013/2023 is at the top of Council's planning framework. The plan informs the Delivery Program and is supported by the Resourcing Strategy.

Community Strategic Plan 2013/2023



Resourcing Strategy



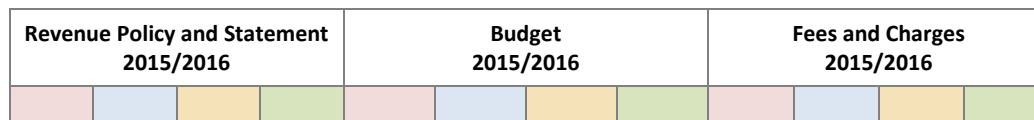
Delivery Program 2013/2017

Services provided by theme

The Delivery Program 2013/2017 is informed by the Resourcing Strategy and implements years one to four of the Community Strategic Plan 2013/2023.

Civic Leadership	Supporting Community Life	Strengthening the Economy	Caring for the Environment
Services <ul style="list-style-type: none"> • 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 • Records Management • Stores Purchasing and Works Depots • Quarries 	Services <ul style="list-style-type: none"> • Surf Patrol • Cemetery • Community Services • Cultural Services • Drainage • Emergency Services • Flooding • Open Space • Public Facilities • Wastewater Services • Swimming Centres • Transport Services • Water Supply • Waste Management Services 	Services <ul style="list-style-type: none"> • Airfields • Business, Property and Economic Management • Holiday Parks 	Services <ul style="list-style-type: none"> • Biodiversity Management • Building Control • Coastal Management • Compliance • Environmental Health • Environmental Sustainability • Natural Resource Management • Pest Management • Sustainable Agriculture • Waterways Management
Capital Projects and Services			

Operational Plan 2015/2016



The Operational Plan 2015/2016 details the activities of year one in the Delivery Program.

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	 Supporting Community Life	 Strengthening the Economy	 Caring for the Environment
Services <ul style="list-style-type: none">• 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• Records Management• Stores Purchasing and Works Depots• Quarries	Services <ul style="list-style-type: none">• Cemetery• Coastal Reserves• Community Buildings• Community Development• Community Services• Cultural Services• Drainage• Emergency Services• Flooding• Libraries• Open Space• Parks and Gardens• Public Facilities• Regional Art Gallery• Regional Museum• Sporting Fields• Surf Patrol• Swimming Centres• Transport Services• Tweed Roads Contribution Plan• Waste Management• Wastewater Services• Water Supply	Services <ul style="list-style-type: none">• Airfields• Business, Property and Economic Management• Holiday Parks	Services <ul style="list-style-type: none">• Biodiversity Management• Building Control• Coastal Management• Compliance• Environmental Health• Environmental Sustainability• Natural Resource Management• Pest Management• 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 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 identified long-term community objectives.

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		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)

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 and wastewater services.

Services are listed for each theme and are:

- Indexed to a strategy in the Community Strategic
- Referenced to the components of the Resourcing

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

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	

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

Appendix and Abbreviations

Civic Leadership

Owner	Full Description
GM	General Manager
DCNR	Director Community and Natural Resources
DCS	Director of Corporate Services
DE	Director of Engineering
DPR	Director of Planning and Regulations
MCG	Manager Corporate Governance
MD	Manager Design
MD&C	Manager Development Assessment and Compliance
MFS	Manager Financial Services
MHR	Manager Human Resources
MID	Manager Infrastructure Delivery
MIT	Manager Information Technology
MRS	Manager Recreational Services
MR&S	Manager Roads and Stormwater
CC&CS	Unit Coordinator Communications and Customer Services
CNRM	Unit Coordinator Natural Resource Management
CSPUD	Unit Coordinator Strategic Planning & Urban Design

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 2015/2016 Budget Part B

Owner	Full Description
AGD	Art Gallery Director
CWM	Unit Coordinator Waste Management
DCNR	Director Community and Natural Resources
MID	Manager Infrastructure Delivery
MRS	Manager Recreational Services
MR&S	Manager Roads and Stormwater
MWater	Manager Water
MDir	Museum Director

Strengthening the Economy

Owner	Full Description
MHPED	Manager Holiday Parks and Economic Development

Caring for the Environment

Owner	Full Description
CNRM	Unit Coordinator Natural Resource Management
MBEH	Manager Building and Environmental Health
MD&C	Manager Development Assessment and Compliance



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.

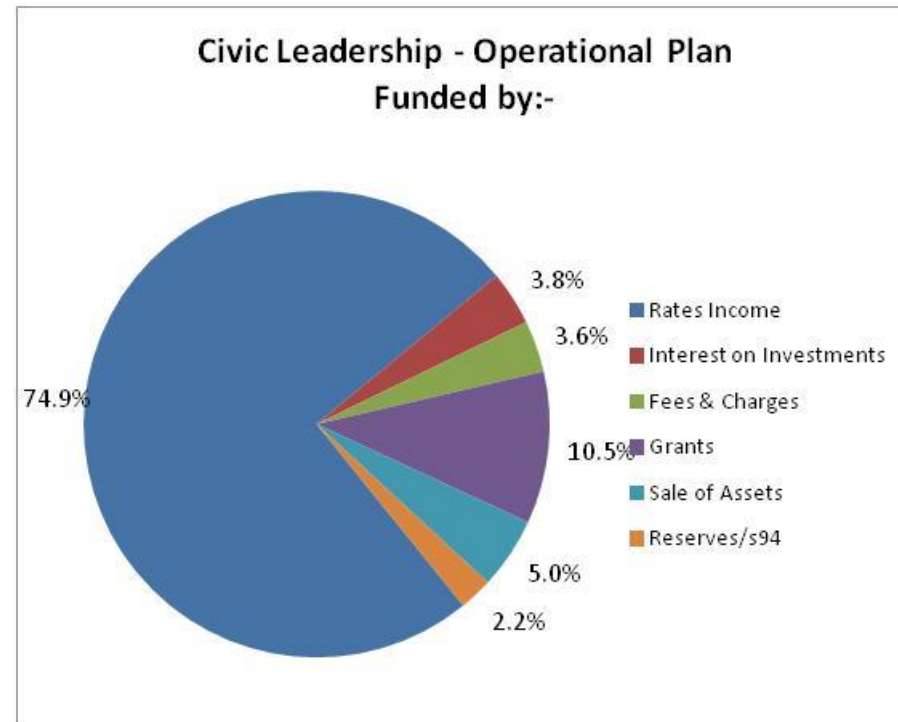
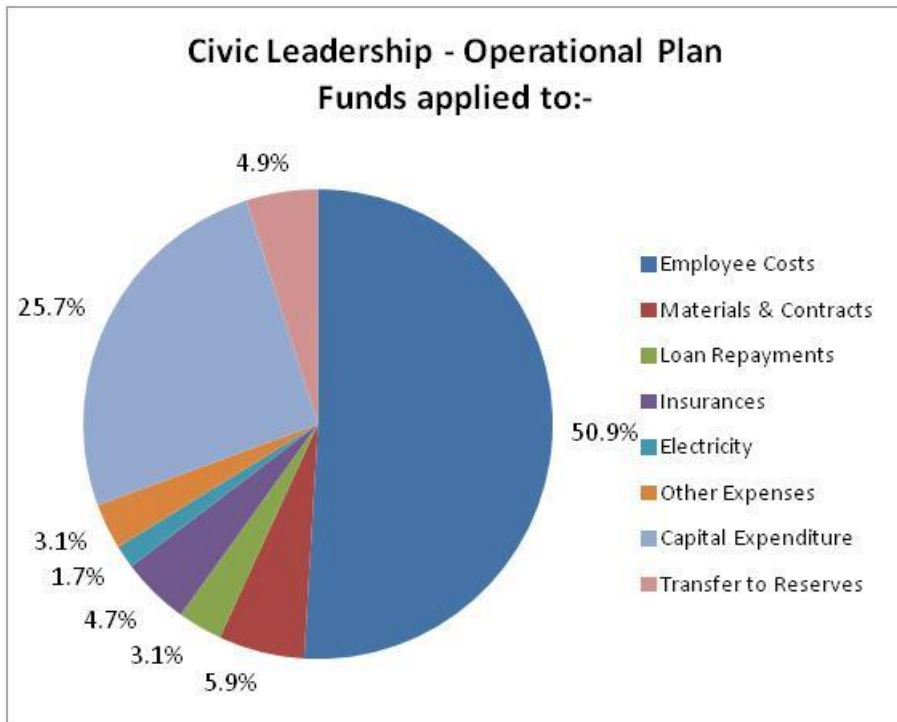
Key Points

Projects and services planned to meet the long-term strategic goals of the Civic Leadership theme total **\$58,182,397**

Services provided by the Civic Leadership theme include:

- civic business,
- civic centres,
- communications and customer services,
- design services,
- executive management,

- finance services,
- governance and corporate performance,
- records management,
- human resources and work health and safety,
- information technology,
- quarries,
- stores purchasing and works depot and
- development planning and assessment.





Civic Leadership

Expenditure over the four years;

- Base budget \$31,639,638
- Capital projects non-infrastructure \$26,601,922
- Total \$58,241,560

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.		551	551
1.3	Deliver the objectives of this plan.	(70,493)	10,074	(60,419)
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.	(1,111)	5,717	4,606
		(71,604)	16,342	(55,262)

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	551	566
1.3.1	Civic Centres	C005	Civic Centres	MRS	152	163	566	393
1.3.1	Communications and Customer Services	A003	Communications & Customer Services	CC&CS	210	49	26	22
1.3.1	Design Services	E008	Design Services	MD	1,618	1,875	1,900	1,961
1.3.1	Executive Management	A001	Executive Management	GM	733	886	620	648
		A029	Corporate Services	DCS	15	(90)	(1)	0
		C026	Community & Natural Resources	DCNR	(10)	(8)	(12)	(12)
		D004	Planning & Regulations	DPR	(12)	(11)	(16)	(16)
		E024	Engineering Management	DE	(71)	(150)	46	52
1.3.1	Finance	A009	Finance	MFS	(60,648)	(62,450)	(63,886)	(65,618)
1.3.1	Governance and Corporate Performance	A007	Governance & Corporate Performance	MCG	(25)	29	13	14
1.3.1	Human Resources and WHS	A012	Human Resources, Work Health & Safety	MHR	0	39	15	20
1.3.1	Information Technology	A004	Information Technology	MIT	32	171	15	(6)
1.3.1	Records Management	A006	Records Management	MCG	6	16	(23)	(20)
1.3.1	Quarries	E016	Quarries	MID	196	200	104	106
1.3.1	Stores Purchasing and Works Depot	E005	Stores/Purchasing & Works Depots	MID	208	225	215	221
		P001	Plant Administration	MID	0	0	0	0
1.5.2	Development Planning and Assessment	D001	Development & Compliance	MD&C	3,377	3,376	3,398	3,518
		D002	Strategic Planning & Urban Design	CSPUD	1,134	1,093	1,209	1,224
					(52,575)	(54,023)	(55,262)	(56,925)

Note: 2013/14 and 2014/15 are original budgets.

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	368	781
Non Cash Adjustments	60	61	80	82
Restricted Funding	96	99	102	(297)
	475	519	550	566

Note: 2013/14 and 2014/15 are original budgets.

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	30

Civic Centres	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1,510	1,517	2,028	2,030
Operating Income			(194)	(199)
Capital Income	(213)	(206)	(177)	(182)
Capital Expenses	298	318	464	298
Non Cash Adjustments	(1,250)	(1,267)	(1,357)	(1,380)
Restricted Funding	(193)	(199)	(198)	(173)
	152	163	566	394

Note: 2013/14 and 2014/15 are original budgets.

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 & Customer Services	1.3.1	CC&CS	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 'Level 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'	%		80	80	85
			P1.3.1.1	Residents Kit/Community Handbook project	%	100			
P1.3.1.2	Community Satisfaction Survey - biennial project	%		100		100			

Communications & Marketing	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	2,018	1,894	1,978	2,024
Operating Income	(15)	(15)	(16)	(17)
Non Cash Adjustments	(1,793)	(1,829)	(1,937)	(1,985)
	210	50	25	22

Note: 2013/14 and 2014/15 are original budgets.

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	%		60	80	100
			P1.3.1.7	Berleys Lane Pottsville construction	%				100
			P1.3.1.8	Tweed Regional Gallery parking area Mistral Road Murwillumbah	%				100

Design Services	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1,809	2,070	2,231	2,300
Operating Income	(4)	(4)	(4)	(4)
Non Cash Adjustments	(184)	(187)	(320)	(328)
Restricted Funding	(4)	(4)	(7)	(7)
	1,617	1,875	1,900	1,961

Note: 2013/14 and 2014/15 are original budgets.

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 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	3,518	3,624
Operating Income	(70)	(72)	(75)	(78)
Non Cash Adjustments	(2,633)	(2,684)	(2,786)	(2,853)
Restricted Funding	(13)	(85)	(20)	(20)
	655	628	637	673

Note: 2013/14 and 2014/15 are original budgets.

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. The Finance service is responsible for the collection of rates, water bills and debtor accounts, while ensuring 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
			S1.3.1.6	Additional rateable properties per annum	#	250	270	300	500
				Percentage of rates accounts paid in full by 31 August in each year	%	20	1	15	20
				Percentage of pensioner to total rateable properties	%	30	30	30	30
				Total pensioner subsidy funded by Council	\$	\$1.4 million	\$1.4 million	\$1.5 million	\$1.5 million
Property title transfers	#	4,500	4,600	5,500	6,000				

Finance	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	2,964	3,190	3,673	3,945
Operating Income	(60,347)	(63,466)	(64,539)	(66,202)
Non Cash Adjustments	(4,604)	(4,696)	(4,505)	(4,617)
Restricted Funding	1,339	2,523	1,484	1,257
	(60,648)	(62,449)	(63,887)	(65,617)

Note: 2013/14 and 2014/15 are original budgets.

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	2,113	2,159
Non Cash Adjustments	(2,454)	(2,515)	(2,099)	(2,144)
	(25)	29	14	15

Note: 2013/14 and 2014/15 are original budgets.

Records Management

Ensure the controlled use; collection and storage of Council's records are in accordance with good recordkeeping practices and legislative requirements.

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Records Management	1.3.1	MCG	S1.3.1.14	Percentage of records retrieval requests meeting SLA	%	100	100	100	100
				Number of documents back scanned each period	#	250,000	250,000	250,000	250,000

Records Management	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	803	803	819	843
Operating Income	(26)	(27)	(28)	(30)
Capital Expenses	7	8	8	9
Non Cash Adjustments	(779)	(824)	(849)	(870)
Restricted Funding		27	27	27
	6	(13)	(23)	(20)

Note: 2013/14 and 2014/15 are original budgets.

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	

Human Resources & WHS	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	835	890	1,041	1,073
Operating Income	(55)	(56)	(56)	(58)
Non Cash Adjustments	(779)	(795)	(970)	(994)
	1	39	15	21

Note: 2013/14 and 2014/15 are original budgets.

Information Technology

Information Systems comprises the Information Technology and Geographical Information Systems. As a unit, it is responsible for maintaining Council's business systems and technology infrastructure, providing web based spatial services.

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	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	4,479	4,735	4,911	5,013
Operating Income	(2)	(2)	(2)	(3)
Non Cash Adjustments	(4,488)	(4,548)	(4,894)	(5,017)
Restricted Funding	43	16	0	0
	32	201	15	(7)

Note: 2013/14 and 2014/15 are original budgets.

Quarries

To manage Council owned quarries (both operational and closed) in accordance with environmental and economic targets, and long term planning.

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Quarries	1.3.1	MID	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)		
Non Cash Adjustments	196	200	104	107
Restricted Funding	340	(42)	(102)	(34)
	196	200	104	107

Note: 2013/14 and 2014/15 are original budgets.

Stores, Purchasing and Works Depots

To provide the materials and tools used for Council's operational units, and operational depots for security, storage and supervisory functions.

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Stores, Purchasing & Works Depots	1.3.1	MID	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)	(395)	(117)
Operating Income	(366)	(385)	(410)	(431)
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)	(2,775)	(3,155)
Restricted Funding	(10)	698	(1,072)	303
	210	224	216	221

Note: 2013/14 and 2014/15 are original budgets.

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. Strategic Planning and Urban Design provides a major part of the land use 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	MD&C	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	CSPUD	S1.5.2.2	Achievement of annual delivery of Works Program targets for Tweed LEP	%	100	100	100	100	
				P1.5.2.1	Rural Land Strategy	%		80	100	
				P1.5.2.3	Heritage Development Control Plan	%		80	100	
				P1.5.2.4	Tyalgum Locality Plan	%			50	100
				P1.5.2.5	Kingscliff Locality Plan	%		50	100	
				P1.5.2.6	Chinderah Locality Plan	%			50	100
				P1.5.2.7	Local Growth Management Strategy	%			30	100
				P1.5.2.8	Urban Design Charter	%				100
				P1.5.2.9	Rural Villages Strategy	%		85	100	
				P1.5.2.10	Aboriginal Cultural Heritage Management Plan	%		75	100	
				P1.5.2.11	Business Park Development Control Plan	%		100		
				P1.5.2.12	Standard Instrument Development Control Plan update	%		90	100	
				P1.5.2.13	Local Environmental Plan Implementation of Environmental Zones	%			50	100
				P1.5.2.14	Scenic Landscape Strategy	%			70	100
				P1.5.2.15	Tweed Development Control Plan General Policy Maintenance	%			25	50
				P1.5.2.16	Murwillumbah Development Control Plan review	%			40	100
				P1.5.2.17	Housing Adaptability Development Control Plan	%			40	100
				P1.5.2.18	Tweed Employment / Urban Lands Release Strategy Review	%				60
				P1.5.2.19	Fingal Head Locality Plan	%			40	100
P1.5.2.20	Achievement of Major Planning Proposals 2014/15	%			100	80	70			
P1.5.2.21	Achievement of Minor Planning Proposals	%		100	100	90	90			
P1.5.2.22	Achievement of Broader Unit Work Program Deliverables	%		100	80	90	100			

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Development Planning and Assessment	1.5.2	CSPUD	P1.5.2.23	Target Delivery of Tweed Local Environmental Plan updates	%	100	70	75	75
			P1.5.2.24	Fingal Head Development Control Plan	%				
			P1.2.5.25	Scenic Iconic Landscape Strategy	%				
			P1.5.2.26	Urban Agriculture Policy / Development Control Plan	%				
			P1.5.2.27*	Fingal Head Building Height Review	%			100	
			P1.2.5.28*	Urban Agriculture Policy and Development Control Plan	%			80	100
			P1.2.5.29*	Border Park Development Control Plan	%			100	
			P1.2.5.30*	Club Banora Development Control Plan and Planning Agreement	%			100	
			P1.2.5.31*	Marana Street Development Control Plan and Planning Agreement	%			100	
			P1.2.5.32*	Murwillumbah Main Street Heritage Funding Project	%			100	
			P1.2.5.33*	Local Area Heritage Grand Funding Round 1 and 2				100	
P1.5.2.34*	Local Heritage Advisor Grand Funding Position	%			100				

* donates new projects

Development Planning & Assessment	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	3,791	3,898	3,828	3,926
Operating Income	(895)	(1,077)	(1,114)	(1,123)
Capital Income	(4)	(4)		
Non Cash Adjustments	1,615	1,648	1,889	1,936
Restricted Funding	4	4	3	3
	4,511	4,469	4,606	4,742

Note: 2013/14 and 2014/15 are original budgets.

Abbreviations List

Owner	Full Description
CMC	Unit Coordinator Communications and Customer Services
CNRM	Unit Coordinator Natural Resource Management
CSPUD	Unit Coordinator Strategic Planning & Urban Design
DE	Director Engineering
DPR	Director of Planning & Regulations
DCS	Director of Corporate Services
GM	General Manager
MCG	Manager Corporate Governance
MD	Manager Design
MD&C	Manager Development Assessment & Compliance
MFS	Manager Financial Services
MHR	Manager Human Resources
MIT	Manager Information Technology
MRS	Manager Recreational Services
MID	Manager Infrastructure Delivery
MR&S	Manager Roads & Stormwater



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.

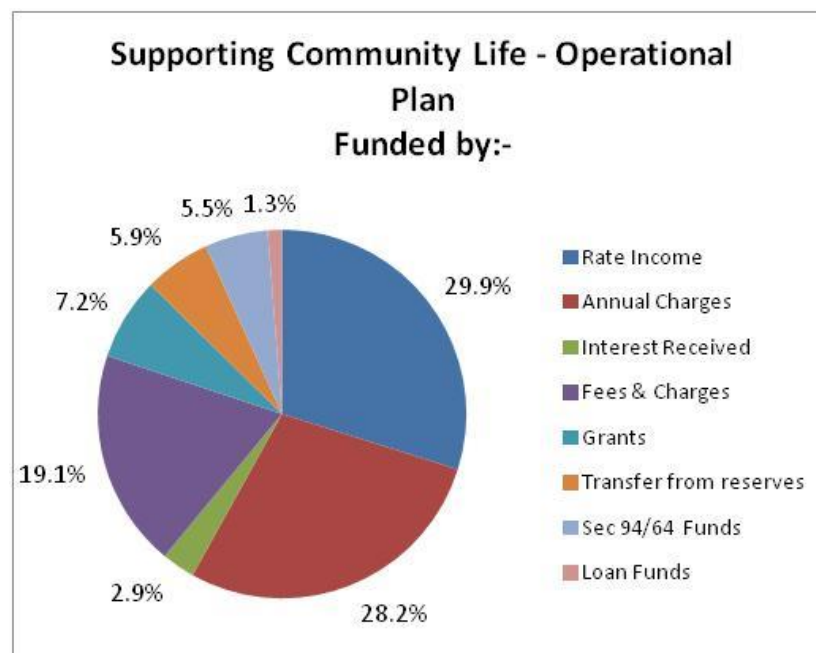
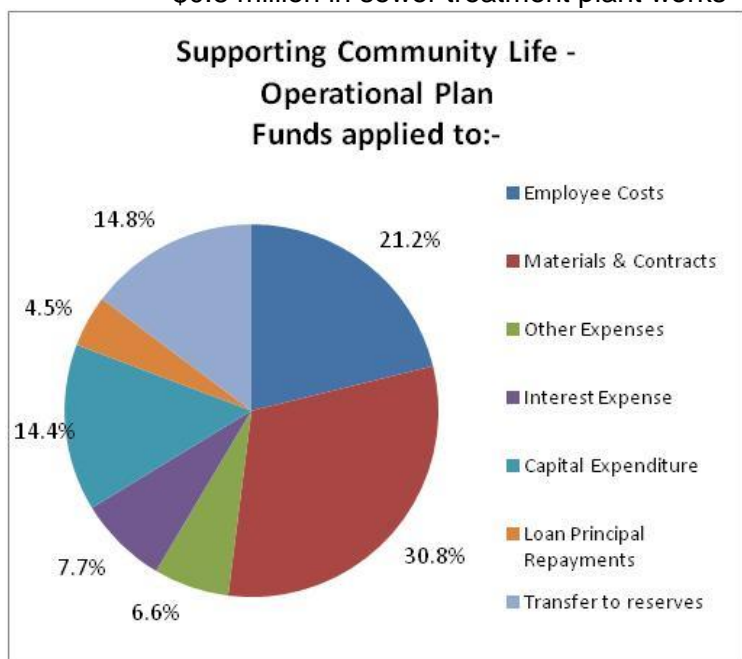
Pressures on living standards are obvious. The median household income in the Tweed is significantly less than the State median. Approximately 60 per cent of Tweed households earn less than \$1000 per week, which ranks Tweed Shire as 'disadvantaged' on a national socioeconomic index.

Key Points

Projects and services planned to meet long-term strategic goals of the Supporting Community Life theme total **\$655,369,284**

Infrastructure projects for the 2015/2016 include:

- Roads at a cost of \$11.3 million
 - Drainage at a cost of \$1.6 million
 - Wastewater projects includes
 - \$1.7 million in sewer mains works
 - \$3.8 million in sewer pumping station works
 - \$0.8 million in sewer treatment plant works
 - Water infrastructure
 - \$103,000 in water reservoir works
 - \$1.5 million in water main works
 - \$500,000 in water treatment plant works
- Cycleways and new footpaths at a cost of \$360,000





Supporting Community Life

Expenditure over the four years;

- Base budget \$ 522,735,673
- Capital projects \$132,549,073
- Total \$655,204,746

Objective	Income (\$000)	Expenditure (\$000)	Total Net (\$000)
2.1 Foster strong, cohesive, cooperative, healthy and safe communities.	2,701	12,898	10,198
2.2 Improve opportunities for housing choice.			
2.3 Provide well serviced neighbourhoods.	98,796	117,587	18,791
2.4 An integrated transport system that meets local and regional needs.	8,960	26,959	17,999
2.5 Provide vibrant and accessible town, community and business centres.			
2.6 Improve urban design.			
	110,457	157,445	46,988

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	12	12
		C012	Community Development	MCCS	2,576	2,651	958	986
		C013	Community Options	DCNR	8	12	249	255
		C031	Community & Cultural Services Management	MCCS	842	791	36	41
		C009	Libraries	MCCS	310	315	2,696	2,771
		C007	Community Buildings	MCCS	22	44	1,087	1,106
2.1.3	Cultural Services	C008	Art & Culture	MCCS	1,537	1,880	1,911	1,920
		C010	Museums & Heritage	MCCS	975	992	1,034	1,057
2.1.4	Surf Patrol	C029	Surf Patrol	MRS	851	873	963	988
2.1.4	Emergency Services	C003	Emergency Services	MBEH	1,258	1,264	1,294	1,334
2.3.2	Water Supply	W001	Dams & Weirs	MWater	5,252	775	578	595
		W002	Reservoirs	MWater	1,407	1,397	203	2,495
		W003	Water Pumping Stations	MWater	2,373	2,557	1,386	1,977
		W004	Water Mains	MWater	4,412	4,212	3,130	5,351
		W005	Water Treatment	MWater	2,430	3,982	3,404	3,007
		W006	Water Consumer Services	MWater	1,302	1,679	2,046	2,101
		W007	Water Fund Management	MWater	(17,176)	(14,602)	(10,747)	(15,526)
2.3.3	Wastewater Services	S001	Sewer Mains	MWater	6,476	7,351	3,635	2,992
		S002	Sewer Pumping Stations	MWater	6,590	7,911	7,638	7,279
		S003	Sewer Treatment Plants	MWater	9,615	10,377	7,257	6,669
		S004	Tweed Laboratory Centre	MWater	(31)	(82)	(47)	(49)
		S005	Sewer Fund Management	MWater	(22,650)	(25,558)	(18,482)	(16,890)
2.3.4	Waste Management Services	G001	Domestic Waste Service Charge	CWM	0	774	(506)	(566)
		G002	Domestic Waste Recycling	CWM	0	(285)	(354)	(366)
		G003	Domestic Waste Management Fee	CWM	0	(489)	860	932
		G004	Non-Domestic Waste	CWM	(118)	0	0	0

Strategy	Service	Budget		Owner	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
2.3.5	Drainage	E012	Drainage Maintenance	MR&S			1,543	1,589
		E013	Drainage Construction	MID	3,533	3,636	2,319	2,430
2.3.5	Flooding	E022	Flooding	MR&S	446	447	493	503
2.3.6	Cemetery	C023	Cemeteries	MRS	837	828	789	792
2.3.6	Open Space	C027	Active Recreation	MRS	2,219	2,271	2,385	2,445
		C028	Passive Recreation	MRS	7,662	7,538	7,728	7,927
		C030	Recreation Services Management	MRS	5	(12)	32	40
		C032	Single Coastal Reserve	MRS	(533)	(151)	(409)	(417)
2.3.6	Public Facilities	C006	Public Facilities	MRS	1,077	1,116	1,156	1,195
2.3.6	Swimming Centres	C022	Swimming Centres	MRS	2,854	2,693	2,755	2,771
2.4.3	Transport Services	E004	Traffic & Street Lighting	MR&S	1,585	1,599	1,731	1,780
		E007	Roads & Stormwater	MR&S	35	44	117	127
		E009	Transport Maintenance	MR&S	254	260	6,125	6,008
		E010	Transport Construction	MID	12,557	12,598	7,708	8,309
		E011	Bridge Construction	MID	1,739	1,696	1,127	1,195
		E014	Cycleways & Pedestrian Facilities	MR&S	1,124	1,425	1,160	1,186
		E017	Infrastructure Delivery	MID	(14)	0	(114)	(114)
2.4.3	Tweed Road Contribution Plan	E019	Tweed Roads Contribution Plan	MID	92	94	147	150
					45,060	46,162	47,029	48,387

Note: 2013/14 and 2014/15 are original budgets.

Item E007 previously a Civil Leadership item is now included in this Theme.

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	280	W.M.P.5.3
				Number of days from initial contact to response and intake screen	Days	3	3	3	3	
				Output targets from funding contract	%	100	100	100	100	
		MCCS	P2.1.1.28	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 Age Friendly Community Action Plan	%			25	50		
		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	
		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 Burger Fields Master Plan to	%				100				

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		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
			P2.1.1.29	Implement Access and Inclusion Plan	%				50	75
			S2.1.1.2	Increase membership of the 'Fun Activities Banora Seniors' program at Banora Point Community Centre	#			150	200	
				Increase number of contacts at Banora Point Community Centre	#			3,000	1,100	

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		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			
			P2.3.6.7	Community and Cultural Facilities Network Plan	%			50	50	

Note: P2.1.1.5 project name has changed from Healthy Ageing Strategy.

Community Services	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	6,342	6,241	6,823	7,082
Operating Income	(1,918)	(1,945)	(2,271)	(2,417)
Capital Income	(299)	(284)	(133)	(137)
Capital Expenses	395	159	170	182
Non Cash Adjustments	292	284	281	292
Restricted Funding	(157)	242	191	191
	4,655	4,697	5,010	5,142

Note: 2013/14 and 2014/15 are original budgets.

Cultural Services

The Regional Art Gallery and Margaret Olley Art Centre offers a unique experience to visitors to the Gallery. The Tweed Regional Museum is dedicated to collecting, preserving and sharing objects and stories of historical significance to the Tweed.

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 Regional Art Gallery	#	8	8	9	9	W.M.P.5.4
				Number of participants attending Tweed Regional Art Gallery public programs and events	#	1,200	1,200	800	800	
				Number of public programs delivered by Tweed Regional Art Gallery	#	12	12	12	12	
				Number of visitors attending Tweed Regional Art Gallery exhibitions	#	50,000	65,000	70,000	70,000	
				Number of exhibitions hosted and initiated by Tweed Regional Art Gallery	#	15	15	14	14	
	2.1.3	MDir	S2.1.3.2	Number of museum items accessioned	#	25	25			W.M.P.5.4
				Number of museum displays	#	1	3			
				New displays for the Tweed River Regional Museum Murwillumbah completed	%	100				
				Number of visitors	#	4,000	9,000			
				Number of events and other activities conducted	#	5	10			
				Programs developed and delivered in partnership with local organisations	%			80	80	
High satisfaction rating by visitors, volunteers and partners	%			95	95					
Programs dedicated to Tweed history and heritage	%			90	90					
Majority of Museum visitors are Tweed Shire residents (2015/16 est. baseline)	%									
Number of participants in all Museums programs	#			12,000	13,000					

Cultural Services	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1,961	2,325	2,331	2,344
Operating Income	(140)	(166)	(229)	(239)
Capital Expenses	121	129	138	148
Non Cash Adjustments	570	583	639	657
	2,512	2,871	2,880	2,910

Note: 2013/14 and 2014/15 are original budgets.

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	648	667
Operating Income	(33)	(35)	(36)	(38)
Non Cash Adjustments	302	308	299	306
Restricted Funding	33	35	36	36
	851	874	947	972

Note: 2013/14 and 2014/15 are original budgets.

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	1,322	1,354
Operating Income	(207)	(207)	(219)	(219)
Capital Income	(20)	(21)	(10)	(10)
Capital Expenses	45	21	23	24
Non Cash Adjustments	143	148	165	172
Restricted Funding	20	(79)	22	22
	1,258	1,263	1,281	1,320

Note: 2013/14 and 2014/15 are original budgets.

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	22,944	23,137
Operating Income	(23,836)	(26,365)	(28,032)	(31,755)
Capital Income	(4,506)	(13,798)	(3,564)	(14,822)
Capital Expenses	10,598	6,884	3,722	8,332
Non Cash Adjustments	(3,049)	(2,968)	(2,784)	(2,655)
Restricted Funding	(2,198)	12,208	7,713	17,762
	1	0	0	0

Note: 2013/14 and 2014/15 are original budgets.

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	25,511	26,784
Operating Income	(27,171)	(28,936)	(29,812)	(32,675)
Capital Income	(929)	(5,646)	(1,458)	(6,065)
Capital Expenses	15,151	17,482	9,370	7,586
Non Cash Adjustments	(5,372)	(5,307)	(5,178)	(5,128)
Restricted Funding	(6,228)	(2,368)	1,567	9,498
	0	0	0	0

Note: 2013/14 and 2014/15 are original budgets.

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	m ³	2.1 million	2.5 million	2.5 million	2.5 million
			P2.3.4.2	Construction of inert landfill expansion at Stotts Creek Resource Centre	%	2	10	15	90
			P2.3.4.3	Construction of Quirks Quarry landfill, West Valley Quarry, Haul Road and associated infrastructure	%	2	2	2	2
			CP2.3.4.1	Eviron Landfill Roadwork's	%			100	

Waste Management Services	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	15,250	16,601	16,698	17,188
Operating Income	(18,021)	(18,045)	(19,112)	(19,775)
Capital Expenses	1,150	8,175	0	0
Non Cash Adjustments	1,040	1,069	1,113	1,151
Restricted Funding	463	(7,800)	1,301	1,436
	(118)	0	0	0

Note: 2013/14 and 2014/15 are original budgets.

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	MR&S	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	5,096	5,157
Operating Income	(137)	(134)	(159)	(155)
Capital Income	(49)	(52)	(3)	(4)
Capital Expenses	1,599	1,630	1,700	1,774
Non Cash Adjustments	(1,762)	(1,774)	(1,803)	(1,789)
Restricted Funding	(1,051)	(1,048)	(1,067)	(1,066)
	3,533	3,636	3,763	3,917

Note: 2013/14 and 2014/15 are original budgets.

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 400 flood gates.

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets			
						2013/14	2014/15	2015/16	2016/17
Flooding	2.3.5	MR&S	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	401	408
Operating Income	(25)	(25)	(25)	(26)
Capital Expenses	36	36	42	45
Non Cash Adjustments	44	45	42	43
Restricted Funding	(100)	(100)	0	0
	445	447	460	470

Note: 2013/14 and 2014/15 are original budgets.

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	1,009	1,030
Operating Income	(729)	(602)	(633)	(665)
Capital Income	(13)	(14)	(13)	(14)
Capital Expenses	193	182	147	155
Non Cash Adjustments	268	273	290	298
Restricted Funding	36	39	40	40
	838	828	839	844

Note: 2013/14 and 2014/15 are original budgets.

Open Space

Effectively manage Open Space services for active recreation (sports fields) and passive recreation (local and district parks and playgrounds). Council manages 37 sports fields, covering 97 hectares, and more than 378 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				

Delivery Program 2013/2017 - Supporting Community Life

Open Space	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	10,041	12,458	10,850	11,105
Operating Income	(153)	(161)	(389)	(433)
Capital Income	(5,728)	(1,014)	(461)	(803)
Capital Expenses	9,641	1,055	682	412
Non Cash Adjustments	(1,182)	(1,051)	(1,439)	(1,449)
Restricted Funding	(3,266)	(1,640)	422	1,089
	9,353	9,647	9,665	9,922

Note: 2013/14 and 2014/15 are original budgets.

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	870	897
Capital Expenses	145	151	148	154
Non Cash Adjustments	217	221	237	243
Restricted Funding	(100)	(100)	(100)	(100)
	1,078	1,116	1,155	1,194

Note: 2013/14 and 2014/15 are original budgets.

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	4,068	4,102
Operating Income	(1,073)	(1,127)	(1,183)	(1,242)
Capital Expenses	540	367	396	427
Non Cash Adjustments	(183)	(176)	(176)	(166)
Restricted Funding	(369)	(369)	(370)	(370)
	2,854	2,692	2,736	2,751

Note: 2013/14 and 2014/15 are original budgets.

Transport Services

Maintain Council-managed roads and road infrastructure:

- sealed local roads - 1079 kilometres
- unsealed roads - 164 kilometres
- kerb and gutter - 790 kilometres
- footpaths - 210 kilometres
- street lights - 5700
- concrete bridges - 208
- wooden bridges - 35
- carparks - 99

Service	Strategy	Owner	Item	Key Performance Indicator	Measure	Targets				Resourcing Strategy
						2013/14	2014/15	2015/16	2016/17	
Transport Maintenance	2.4.3	MR&S	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	>6	
				Resurfacing of gravel road; proportion of area of unsealed roads resheeted per annum	%	>10	>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	MR&S	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	28,596	29,341
Operating Income	(4,828)	(5,025)	(5,139)	(5,215)
Capital Income	(1,837)	(1,774)	(3,057)	(1,807)
Capital Expenses	12,742	11,294	13,247	12,396
Non Cash Adjustments	(13,576)	(13,795)	(14,476)	(14,906)
Restricted Funding	(716)	(604)	(765)	(750)
	17,709	17,998	17,855	18,495

Note: 2013/14 and 2014/15 are original budgets.

Abbreviations

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
MR&S	Manager Roads and Stormwater



Supporting Community Life Projects

Tweed Shire Council Draft Infrastructure Program 2015/2017

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	\$0	\$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			\$0			
	CP2.3.2.6	Koala Beach 2 Reservoir				\$0		
	CP2.3.2.7 -*	Razor Back Reservoir	\$62,000		\$0			
	CP2.3.2.8	Reservoirs Asset Replacement			\$0	\$0		
	CP2.3.2.9**	Walmsleys Road 1 Reservoir			\$0	\$47,507		
	CP2.3.2.10**	Walmsleys Road 2 Reservoir			\$0			
		Chambers 2 Reservoir				\$2,300,000		
		Country Club Reservoir				\$47,507		
		Hillcrest Reservoir			\$45,901			
Water Pumping Stations 2.3.2								
2.3.2	CP2.3.2.11	Flow meter WPS 11 Bilambil Village		\$0			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				

Delivery Program 2013/2017 - Supporting Community Life

Strategy	Item	Project	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	Owner	Resourcing Strategy
	CP2.3.2.17	WPS 19 Cudgera Ave Koala Beach				\$0		
	CP2.3.2.18	WPS 28 Fingal Booster				\$368,961		
	CP2.3.2.19	WPS 5 Banora Point Res		\$50,000		\$80,342		
	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				\$0		
	CP2.3.2.25	WPS's Replacements			\$0			
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				\$0		
	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			\$0			
	CP2.3.2.38	Kennedy Dr Phase 3 West of Highway			\$0	\$641,700		
	CP2.3.2.40	Stanley Street	\$137,703					
	CP2.3.2.41**	Terranora Rd			\$0	\$491,100		
	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			\$0	\$0		

Strategy	Item	Project	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	Owner	Resourcing Strategy
	CP2.3.2.46 ^{new}	Mistral Road mains upgrade		\$635,000				
	CP2.3.2.47 ^{new}	Burringbar mains upgrade				\$355,000		
	CP2.3.2.48 ^{new}	Kings Forest duplication			\$0			
		Hastings Pt Bridge Watermain Repl 250mm x 250m			\$150,000			
		Stuart St (Bay to Navigation Ln) 150mm x 125m			\$35,000			
		Boundary St Wharf to WPS 31			\$450,000			
		Broadway/TVW to Station St 200mm x 120m				\$75,000		
		Leisure Dr Flow meter/Control Valve			\$80,000			
		Boundary St Wharf to Stuart St 200mm x 225m			\$191,349			
Water Treatment 2.3.2								
2.3.2	CP2.3.2.45	WTP Asset Replacement		\$1,000,000	\$0	\$0	MWater	Asset: WSAMP Budget: W001 WMP: W.M.P.5 W.M.P.6
	CP2.3.2.2	Uki WTP		\$0	\$500,000			
	CP2.3.2.49 ^{new}	WTP Membrane Replacement				\$0		
Wastewater Sewer Mains 2.3.3								
2.3.3	CP2.3.3.1	Gravity Sewer Rehabilitation	\$1,722,052	\$2,809,124	\$960,698	\$991,926	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			\$0	\$0		
	CP2.3.3.5**	SRM 1011 Showground			\$0			
	CP2.3.3.7	SRM 2003 Beryl St Stg1		\$154,399				
	CP2.3.3.8	SRM 2005 Meridian Way		\$320,675	\$331,899			
	CP2.3.3.9	SRM 3018 Fraser Drive (Bull Pen)	\$2,065,541					
	CP2.3.3.10**	SRM 4023 Kings Forest Regional stg 1			\$0			
	CP2.3.3.11**	SRM 4025 Coast Rd Casuarina Sub Regional			\$0			
	CP2.3.3.12	SRM 5005 Creek Street	\$900,806					

Delivery Program 2013/2017 - Supporting Community Life

Strategy	Item	Project	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	Owner	Resourcing Strategy
	CP2.3.3.13	SRM Replacement		\$500,000	\$0	\$0		
	CP2.3.3.14-*	SRM Upgrade		\$500,000	\$0	\$0		
	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			\$60,000			
	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		
	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					

Strategy	Item	Project	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	Owner	Resourcing Strategy
	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				\$94,241		
	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	\$120,000			
	CP2.3.3.46	SPS 5004 Tamarind Avenue	\$30,000					
	CP2.3.3.47	SPS Replacement			\$0	\$0		
	CP2.3.3.48	SPS-Telemetry Upgrade	\$802,000	\$740,025	\$460,630	\$925,791		
	CP2.3.3.5 new	SPS 2018 Gollan Dr (Park) - mechanical, electrical upgrade		\$310,500				
	CP2.3.3.58new	SPS Shallow Bay Dr mechanical, electrical, telemetry upgrade			\$74,200			
	CP2.3.3.59new	SPS 3028 Enterprise Ave pump upgrade				\$340,650		
	CP2.3.3.60new	SPS 3028 Enterprise Ave SRM diversion		\$120,000				
	CP2.3.3.61new	SPS 3030 Leisure Dr West mechanical, electrical upgrade		\$88,800				
	CP2.3.3.62new	SPS 3031 Falcon Way mechanical, electrical, telemetry upgrade		\$119,850				
	CP2.3.3.63new	SPS 3037 Terranora Regional - SPS new and SPS upgrade				\$381,684		
	CP2.3.3.64new	SPS 5010 Philip St mechanical upgrade		\$60,000				
	CP2.3.3.65new	SPS 5014 Overall Dr mechanical, electrical upgrade		\$105,000				
	CP2.3.3.66new	SPS 4023 Kings Forest Regional			\$0	\$277,179		
	CP2.3.3.67new	SPS 5023 Urunga St upgrade		\$64170	\$653,448			
	CP2.3.3.68new	SPS 4015 Fingal Rd south mechanical, electrical upgrade				\$233939		
		Tumbulgum Vacuum System			\$50,000			
		SPS 2033 AFEX PARK			\$155,436			
		SPS 5019 Cabarita Road - telemetry upgrade				\$33,262		

Delivery Program 2013/2017 - Supporting Community Life

Strategy	Item	Project	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	Owner	Resourcing Strategy
Wastewater Sewer Treatment Plants 2.3.3								
2.3.3	CP2.3.3.50	Hastings Point WWTP Sludge Lagoon	\$10,000	\$475,075	\$440,000		MWater	Asset: WWAMP
	CP2.3.3.51-*	Hastings Pt WWTP storm & balance lagoons refurbish	\$37,000		\$0			Budget: W001
	CP2.3.3.53	Tyalgum WWTP		\$180,000	\$6,300	\$180,000		W.M.P.5
	CP2.3.3.69 ^{new}	Banora Point WWTP outfall upgrade	\$250,000	\$3,850,000	\$340,000			W.M.P.6
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	210.00	\$540,365	\$556,843	MWorks	Asset: DAMP
	CP2.3.5.2	Inlet Drive	\$225,000					Budget: E013
	CP2.3.5.3	McKissock Drive		\$60,000				W.M.P.3
	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		
	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				\$0		
Public Facilities 2.3.6								
2.3.6	CP2.3.6.1	Budd Park toilet replacement	\$100,000				MRS	Asset: BAMP
	CP2.3.6.2	Public Toilets Capital				\$100,000		Budget: C006

Strategy	Item	Project	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	Owner	Resourcing Strategy
	CP2.3.6.3	Faulks park toilet replacement		\$100,000				WMP: W.M.P.3
	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		\$310,113	\$319,416	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					
		Depot Road Sportsfield			\$300,000			
Passive Recreation 2.3.6								
2.3.6	CP2.3.6.11	Regional All Access Playground	\$350,000					
	CP2.3.6.12*	Knox Park playground and recreation area	\$250,000	\$700.00			MRS	Asset: OSAMP Budget: C028 WMP: W.M.P.3
	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					
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	\$4,354,450	\$2,205,848		
	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					

Delivery Program 2013/2017 - Supporting Community Life

Strategy	Item	Project	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	Owner	Resourcing Strategy
	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	\$758,740		
	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					
	CP2.4.3.32	Collier Street	\$480,000					
	CP2.4.3.33	Hill Street	\$500,000					
	CP2.4.3.34	Ducat Street			\$0			
	CP2.4.3.35	Pottsville Road - Coronation Ave			\$600,000			
	CP2.4.3.36	Piggabeen Road		\$448,000				
	CP2.4.3.37	Stokers Road		\$686,000	\$0			
	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				\$0		

Strategy	Item	Project	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	Owner	Resourcing Strategy
	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	\$0	\$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	\$0			
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		
		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	\$237,183	\$172,888		

Strategy	Item	Project	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	Owner	Resourcing Strategy
	CP2.4.3.58 ^{new}	Rail Trail stage 1: Murwillumbah to Tweed River Art Gallery		\$275,000				
			\$32,384,655	\$36,816,311	\$21,765,337	\$21,243,385		

Bolded figures indicate projected project amounts that have been amended from 2014/15 figures for various reasons.

-*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.

List of deleted projects from the 2013/14 Infrastructure Program Schedule

- CP2.3.2.16 WPS 11 Bilambil Village, project is no longer required
- CP2.3.2.23 WPS7 Marana Street Res, project is no longer required
- CP2.3.2.39 River St Modifications Alma to Prospero, project no longer required
- CP2.3.3.2 Gravity Sewer Replacement, project no part of CP2.3.3.1
- CP2.3.3.6 SRM 1022 River Oak Dr, project no longer required
- CP2.3.3.24 SPS 1002 River St, project moved beyond 2017
- CP2.3.3.25 SPS 1009 Buchanan St, project moved beyond 2017
- CP2.3.3.45 SPS 4030 Point Break Circuit, project no longer required
- CP2.3.3.49 Arkinstall Park, project moved beyond 2017
- CP2.3.3.52 Memorial Park Tweed Heads, project moved beyond 2017
- CP2.3.5.8 Minjungbal Dr
- CP2.3.5.9 Murwillumbah St
- CP2.3.6.11 Regional All Access Playground
- CP2.4.3.56 East Lakes Dr Tweed Heads South

Abbreviations

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	Unit Coordinator Waste Management
DCNR	Director Community and Natural Resources
MID	Manager Infrastructure Delivery
MRS	Manager Recreational Services
MR&S	Manager Roads and Stormwater
MWater	Manager Water
MDir	Museum Director



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.

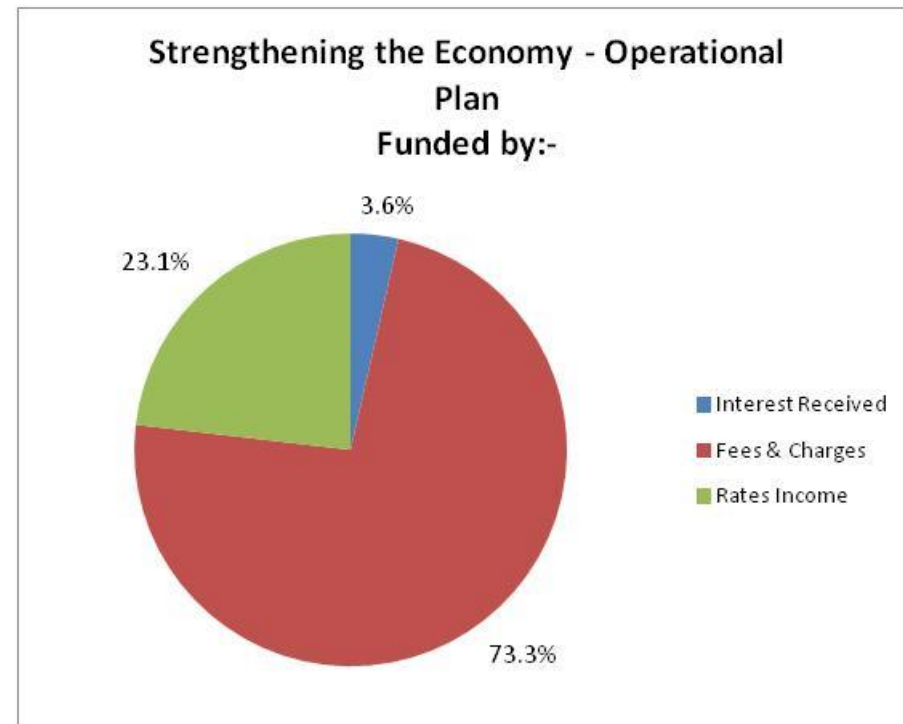
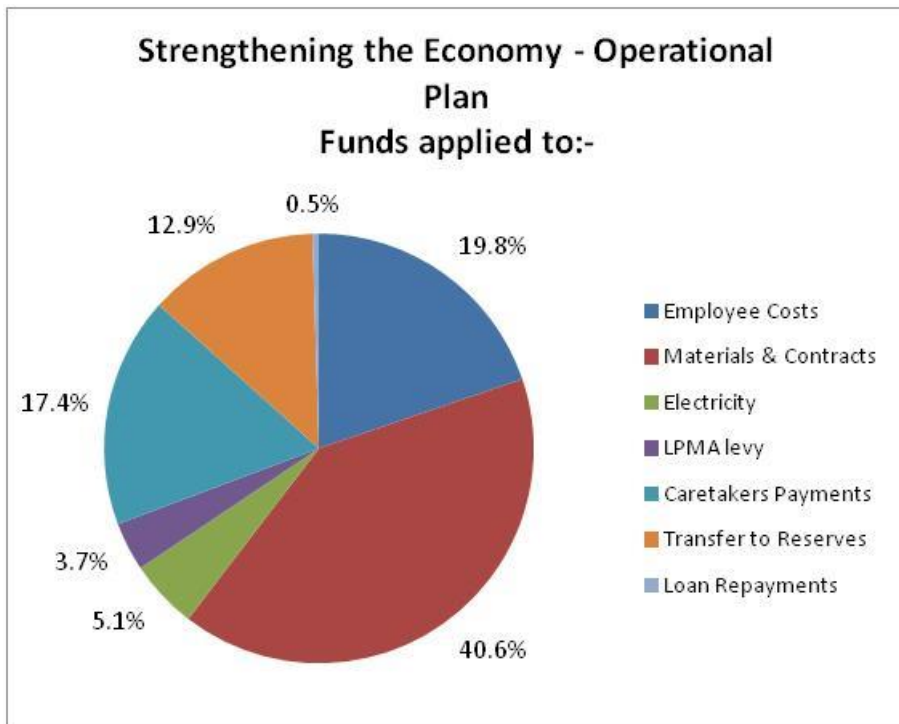
Tweed agriculture is based mainly on small producers, who are finding it increasingly difficult to generate adequate incomes, invest in new equipment and practices, and compete with larger companies. Many farms, if not most, rely on supplementary off-farm income. High land prices can make it difficult 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 **\$45,332,477**.





Strengthening the Economy

Expenditure over the four years;

- Base budget \$43,037,702
- Capital projects \$2,300,000
- Total \$45,347,702

Objective		Income (\$000)	Expenditure (\$000)	Total Net (\$000)
3.1	Expand employment, tourism and education opportunities	25	2,262	2,236
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	8,903	8,954	51
		8,928	11,216	2,287

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	MHPED	1,611	1,873	1,932	1,989
3.1.4		A017	Property Development	MHPED	56	67	304	312
3.4.3	Holiday Parks	A018	Holiday Parks	MHPED	0	0	0	0
3.4.3	Airfields	A020	Airfield	MHPED	41	43	47	47
3.4.3	Saleyards	A019	Saleyards	MHPED	9	8	4	4
					1,717	1,991	2,287	2,352

Note: 2013/14 and 2014/15 are original budgets.

Holiday Parks and Economic Development

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
Economic Development	3.1.4	MHPE D	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	2,041	2,099
Operating Income	(45)	(46)	(25)	(26)
Capital Expenses	13	2,314	15	16
Non Cash Adjustments	(30)	(30)	206	212
Restricted Funding	0	(2,300)	0	0
	1,667	1,939	2,237	2,301

Note: 2013/14 and 2014/15 are original budgets.

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	MHPE D	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	6,796	6,970
Operating Income	(8,631)	(7,627)	(8,865)	(9,284)
Non Cash Adjustments	513	529	625	661
Restricted Funding	2,169	1,130	1,444	1,653
	1	0	0	0

Note: 2013/14 and 2014/15 are original budgets.

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	MHPE D	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)	(38)	(40)
Capital Expenses	3	0	0	0
Non Cash Adjustments	40	41	44	45
	41	42	47	47

Note: 2013/14 and 2014/15 are original budgets.

Abbreviations List

Owner	Full Description
MHPED	Manager Holiday Parks and Economic Development



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.

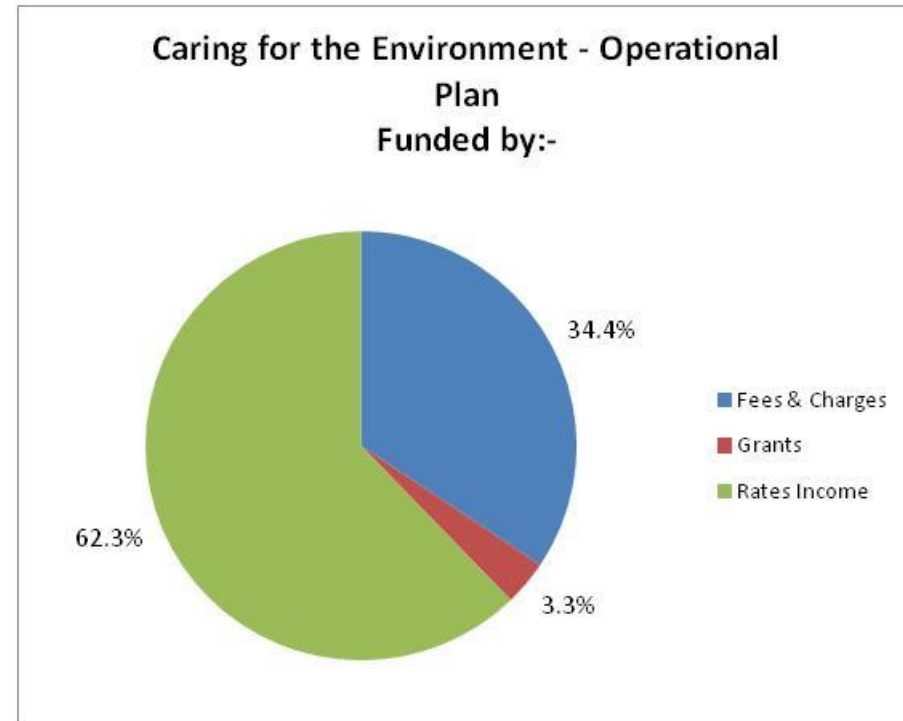
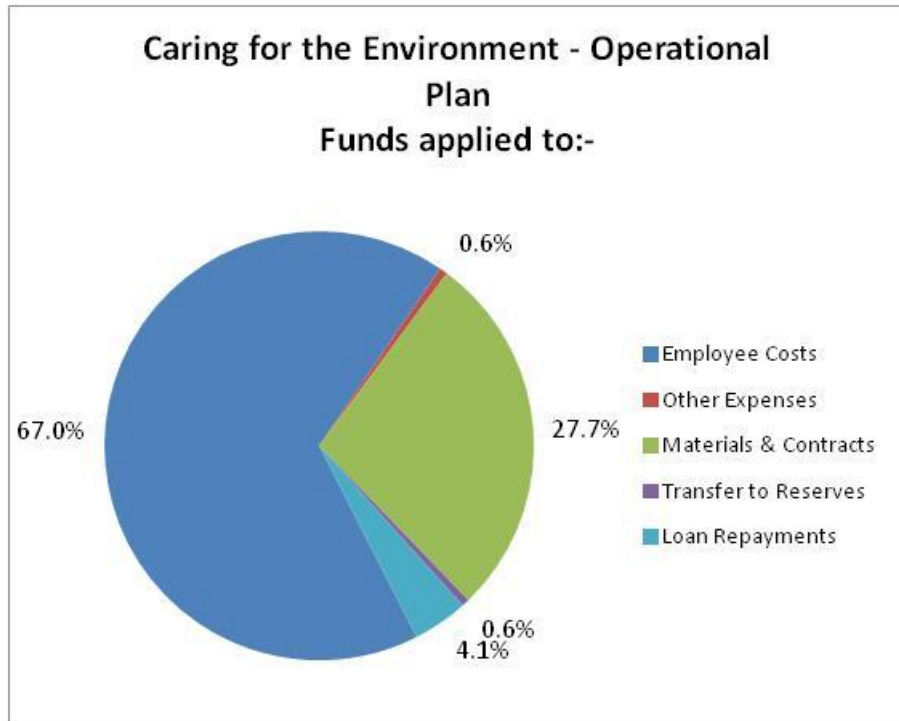
Pressure on the coastal environment is likely to continue because of planned expansion of urban areas in the coastal zone. A long-term environmental management framework has been developed to protect the quality of beaches, dune, waterways, wetlands, bushland and threatened wildlife habitats.

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 **\$36,810,491**.





Caring for the Environment

Expenditure over the four years;

- Base budget \$36,820,641
- Capital projects \$0
- Total \$36,820,641

Objective	Income (\$000)	Expenditure (\$000)	Total Net (\$000)
4.1 Protect the environment and natural beauty of the Tweed	3,183	5,516	2,333
4.2 Conserve native flora and fauna and their habitats	325	2,160	1,835
4.3 Maintain and enhance Tweed Shire's waterways and its catchments	114	1,130	1,016
4.4 Manage the Tweed coastline to ensure a balance between utilisation and conservation	0	700	700
4.5 Improve the environmental capacity of the Tweed agricultural lands	0	103	103
	3,622	9,608	5,986

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	10	10
4.1.3	Building Control	C019	MBEH	780	682	263	242
4.1.3	Environmental Health	C025	MBEH	433	454	615	634
4.1.3	Natural Resource Management	C018	CNRM	276	320	283	296
4.1.3	Compliance	C024	MD&C	903	938	1,162	1,190
4.2.1	Biodiversity Management	C016	CNRM	1,279	1,313	1,399	1,555
4.2.1	Pest Management	C014	CNRM	353	370	436	448
4.3.1	Waterways Management	E020	CNRM	1,031	1,039	1,016	1,040
4.4.1	Coastal Management	E021	CNRM	741	703	700	709
4.5.1	Sustainable Agriculture	C033	CNRM	0	40	103	106
				5,796	5,870	5,986	6,229

Note: 2013/14 and 2014/15 are original budgets.

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	74,000	72,520	71,070	69,648
	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 Expenses		11	5	5
Non Cash Adjustments			5	5
		11	10	10

Note: 2013/14 and 2014/15 are original budgets.

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
Swimming Pools	4.1.3	MBEH	S4.1.3.5	Number of Swimming Pool Compliance Certificate applications received in the period	#				
				Average processing time to issue Swimming Pool Compliance Certificate	Days			100	100
				Average time to attend first inspection	Days			10	10

Building Control	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	2,191	2,289	2,184	2,252
Operating Income	(1,152)	(1,343)	(1,740)	(1,824)
Non Cash Adjustments	(259)	(264)	(182)	(186)
	780	682	262	242

Note: 2013/14 and 2014/15 are original budgets.

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	550	550
				On-site sewage management systems failures as a % of total systems inspected	%				
				Number of on-site sewage management systems inspected	#	100	100	100	100

Environmental Health	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	989	1,042	1,190	1,227
Operating Income	(558)	(591)	(620)	(639)
Non Cash Adjustments	6	6	51	52
Restricted Funding	(4)	(4)	(6)	(6)
	433	453	615	634

Note: 2013/14 and 2014/15 are original budgets.

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
				Council contribution value to grant funds received by Natural Resource Management all programs	Ratio			1:2	1:2
				Total percentage of Council bushland with management actions underway	%				
				Community engagement activities and events	#			16	16

Natural Resource Management	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	790	843	859	885
Non Cash Adjustments	(514)	(524)	(576)	(590)
	276	319	283	295

Note: 2013/14 and 2014/15 are original budgets.

Compliance

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
Compliance	4.1.3	MD&C	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
				Maintain response times 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.

Compliance	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	1,396	1,450	1,788	1,843
Operating Income	(764)	(790)	(818)	(850)
Capital Expenses	8	9	9	10
Non Cash Adjustments	264	269	182	186
	904	938	1,161	1,189

Note: 2013/14 and 2014/15 are original budgets.

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
				New area of private land with improved biodiversity values	ha	30	30	30	30
				Total number of Land for Wildlife properties	#			117	141
	4.2.1	CNRM	P4.2.1.1	Develop a comprehensive Koala Plan of Management	%		100		
			P4.2.1.2	Tweed Coast Comprehensive Koala Plan of Management implementation, actions on track in accordance with the Plan	%			75	80

Biodiversity Management	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	742	1,107	1,098	913
Proposed 2016/17 SRV Expenditure	0	0	0	550
Operating Income	0	(342)	(325)	0
Proposed 2016/17 SRV Income	0	0	0	550
Non Cash Adjustments	537	548	626	642
	1,279	1,313	1,399	1,555

Note: 2013/14 and 2014/15 are original budgets.

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
				Total number of private properties with vertebrate pest management	#				
				Number of private landholders assisted with pest management	#	250	250	250	250

Pest Management	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	259	303	327	337
Operating Income	0	(30)	0	0
Non Cash Adjustments	95	97	109	111
	354	370	436	448

Note: 2013/14 and 2014/15 are original budgets.

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	1,049	1,071
Operating Income	(103)	(108)	(114)	(119)
Capital Expenses	43	41	44	47
Non Cash Adjustments	30	32	(18)	(14)
Restricted Funding	50	52	55	55
	1,031	1,039	1,016	1,040

Note: 2013/14 and 2014/15 are original budgets.

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
				Kingscliff Beach Coastal Zone Management Plan implementation, actions on track in accordance with the Plan	%			80	80

Coastal Management	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	390	339	337	333
Capital Expenses	104	113	121	130
Non Cash Adjustments	246	251	241	247
	740	703	699	710

Note: 2013/14 and 2014/15 are original budgets.

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	New area of agriculture land under improved sustainable management practices	ha	100	100	100	100
				Sustainable Agriculture Strategy implementation, actions on track in accordance with the Plan	%			80	80

Sustainable Agriculture	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)
Operating Expenses	0	132	87	90
Operating Income	0	(92)		
Non Cash Adjustments			15	15
	0	40	102	105

Note: 2013/14 and 2014/15 are original budgets.

Abbreviations List

Owner	Full Description
CNRM	Unit Coordinator Natural Resource Management
MBEH	Manager Building and Environmental Health
MD&C	Manager Development Assessment and Compliance



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